



**FY26-27
Program
Performance
Measures**



Administration Line of Business

Office of the Assessor & Tax Collector

Purpose Statement

The purpose of the Office of the Assessor & Tax Collector Program is to provide leadership and support services to all A & T Programs so we can accurately, fairly, and equitably accomplish the administrative requirements of Oregon's Property Tax System.

Performance Narrative Statement

The Clackamas County Assessor's office promotes a work culture dedicated to providing excellent customer service. We are responsive to the needs of taxpayers, citizens, internal partners, and taxing districts. We provide outreach to the public and business community through meetings, training sessions, town halls, public service videos, and online information. Annual legislative sessions can bring changes to the requirements of Oregon's property tax system and an ongoing challenge to help Oregonians understand its complexities. Since 2004, the County has seen significant growth with over 16,500 added tax accounts and market value increases of nearly 240%, from \$36 billion to \$122 billion. Taxes extended for collection have increased from \$386 million to over \$1.235 billion, which equates to an increase over 220%. The County's growth has far outpaced our staffing levels which have increased by only 6%. From the mid 1990's until 2016, A&T remained stationary at 57.5 positions, we currently have 61. This demonstrates our continuous efforts to increase processing efficiencies and our diligent efforts to maintain a well-qualified, competent staff. We have been steadfast in maintaining clear goals and direction for meeting our performance objectives. However, it's important to address our vulnerability in sustaining these goals and meeting workload demands. In past years we have successfully qualified for the CAFFA Grant based on our output performance and successful completion of required work. While we appreciate three separate budget approvals since 2016 adding 3.5 positions, we continue to fall more than 13 FTE below the Oregon Department of Revenue's recommended staffing guidelines for Clackamas County. Insufficient appraisal staffing could potentially put future CAFFA grant dollars at risk if workload demands continue at the current pace. Limited resources also perpetuate the growing issue of property not included on the tax roll. Repercussions include lost revenue and a lack of fairness and equity among taxpayers.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Projected	FY26-27 Target
Result	Department will operate within 95% of its annual adopted budget	97%	97%	95%	97%	95%
Efficiency	Total cost per account	\$55	\$58	\$60	\$62	\$65
Efficiency	Tax revenue generated per \$ of budgeted expenditure	\$111	\$109	\$104	\$109	\$101



Property Tax Revenue & Records Line of Business

Property Records & Customer Service

Purpose Statement

The purpose of the Property Records & Customer Service Program is to provide current and historical property information services to property owners, taxpayers, other jurisdictions, and the public so they can determine ownership, value, taxation, boundaries and history of property so they can make informed property decisions.

Performance Narrative Statement

This program processed just over 13,600 deeds in 2025 resulting in ownership, address, and/or boundary changes. On average, property records were updated within 5 business days to accurately reflect owner names, mailing, and situs address on the current tax roll. The volume of real estate activity requires prioritization of staff to maintain GIS mapping data and assessment records accurately in preparation of closing our annual tax roll in October. This year we plan to make more progress on the condo mapping project to continue to make all our mapping records digital and available. We continue to prioritize and maintain outstanding customer service, responding within one business day to customer inquiries and within one week on record requests.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Projected	FY26-27 Target
Result	# of property record changes completed	13,051	13,679	12,335	12,953	13,212
Result	>95% of phone calls returned within one business day	>95%	>95%	>95%	>95%	>95%
Result	% of Assessor's tax maps digitized	99%	99%	99%	99%	99%



Property Tax Revenue & Records Line of Business

Tax Certification, Collection, & Distribution

Purpose Statement

The purpose of the Tax Revenue Program is to provide tax certification, value notification, billing, collection, distribution, reporting, and consulting services to property owners, taxpayers, and taxing districts so taxpayers know the amount of tax to pay and districts know the amount of revenue to be distributed.

Performance Narrative Statement

Annexations and withdrawals were processed timely and accurately to be correctly reflected on the 2025-26 tax roll. The program successfully processed levy requirements for 130 taxing districts used to produce a total tax roll of \$1,235,352,376.50. Tax notifications were distributed for 172,091 accounts by October 25, 2025. Collection and distribution was timely with taxing districts receiving funds equivalent to 87% of the total tax roll within 15 days of the November collection date. We collected 98% of the total tax roll by the end of the 2025-26 fiscal year.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Projected	FY26-27 Target
Result	87% of tax dollars distributed by November 30th each year	87%	88%	87%	87%	87%
Result	97% of tax dollars are collected by the end of the fiscal year	98%	98%	97%	97%	97%
Output	# of credit, debit and E-check online payment postings	19,875	22,164	22,500	23,750	24,750



Valuation Line of Business

Annual Property Valuation

Purpose Statement

The purpose of the Annual Property Valuation Program is to provide appraisal, statistical, analytical and reporting services to property owners and taxpayers so they can have confidence that Clackamas County properties are valued at 100% of real market value.

Performance Narrative Statement

Our business efficiencies in Valuation continue to evolve offering more transparency and delivering more integrated and better services designed to build public trust that will result in the best allocation of resources. Our appraisers primarily complete field work, make and review value decisions and assist the public on valuation issues. Real estate sales activity, new construction and other exception events were similar to last year and remain slower than previous years. We are improving our ability to meet all of our statutory mandated functions with the addition of more appraisers and getting some of our newer staff up to speed. Updates and enhancements to our automated appraisal database allow us to monitor our appraisal activity in real time and increase the efficiency of our business practices. While still impacted by resource limitations we have made good progress in the conversion of paper records for commercial, industrial, and multi-family properties into our mass appraisal database. This data conversion will allow us to build income property valuation models to enable valuation and recalculation of these types of properties within our system. The acquisition of a new core CAMA system will move forward our goal of GIS/CAMA integration which will enhance valuations, reduce the need for physical inspections, and improve the quality of our inventory; the initiative aligns with the strategic goal of building public trust so that taxpayers can have confidence in the property tax system. Our demand for reappraisal remains high and mostly unmet. For the current year we reappraised approximately 12,000 accounts in the Cities of Gladstone and Canby and the rural Canby area of the County. Excluding new construction, approximately 130,000 or 88% of real property accounts have not been physically reappraised within the last 6 years and many have not been inspected in over 20 years.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Projected	FY26-27 Target
Result	98% of neighborhood market areas valued at 100% of real market value and consistent with statutory requirement	98%	98%	98%	98%	98%
Output	# of new construction/property change appraisals completed	9,446	8,630	7,200	8,149	8,693
Demand	# of real properties not physically re-appraised in the past six years	148,000	136,000	125,000	130,000	130,000



Valuation Line of Business

Value Adjustment

Purpose Statement

The purpose of the Value Adjustment Program is to provide exemption and deferral eligibility determinations, value and tax correction services, and dispute resolution services to property owners and taxpayers so they can experience tax relief appropriate to their property use, have their dispute issues efficiently decided consistent with procedural fairness within the law, and have confidence that they are paying the correct amount of tax.

Performance Narrative Statement

The conflicting pressures of higher interest rates and low inventory continues to stall the residential real estate market with some areas showing some slight decline. Commercial/industrial is holding fairly steady in most sectors. Residential appeals to the Property Value Appeals Board (PVAB) increased slightly last year while Commercial/Industrial appeals showed a slight decrease. We expect the percentage of Commercial/Industrial appeals to hold steady again in 2026-27. Appeals to the Magistrate Division of the Tax Court continue to increase. Typically we are able to resolve the majority of Commercial/Industrial appeals at PVAB; however, as they move to the next level they require a significant amount of resources. The legal complexity of our appeals and the complexity of properties under appeal often continue to require participation by County Counsel for representation at Magistrate, Regular Division Tax Court and Supreme Court cases. We have one commercial appeal to the regular division of the Oregon Tax Court in which a controversial valuation theory will be examined, potentially having statewide implications. This will be an expensive and time consuming appeal. Sales activity has decreased but continues to require significant appraisal resources to verify sales, research listings and field inspect property to support appeals, general market analysis and the ratio study. In the previous year over 1,700 new or continued exemption and deferral eligibility determinations were reviewed as well as maintenance on the existing approximate 24,000 accounts that have previously qualified so property owners can have confidence they are paying the correct tax consistent with the use of the property. For 2026-27 we will continue to focus on a more consistent and regular reappraisal of our 300 plus neighborhoods in Clackamas County in lieu of examining outlier sales. This will ensure a more uniform and equitable valuation of each property in those neighborhoods and help maintain the overall health of our valuation program.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Projected	FY26-27 Target
Result	Property Value Appeals Board will remain below 1% annually	<1%	<1%	<1%	<1%	<1%
Output	# of appeals to the Property Value Appeals Board	279	243	240	279	270
Output	# of real property accounts with tax roll corrections completed for omitted property	130	99	80	195	125



Clackamas 911 Services

Clackamas 911

Purpose Statement

The purpose of the Clackamas 911 Services line of business is to provide professional call processing, dispatching, technical and administrative services to the public, businesses and government agencies so they can have expedited and efficient access to public safety resources for emergency, non-emergency and life-critical events.

Performance Narrative Statement

CCOM call-takers and dispatchers will meet or exceed industry standard call processing and dispatching benchmarks regularly and will seek continuous service improvements, consistent with "best practice" 911 service delivery organizations.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	By 2021, CCOM will be staffed at least 95% of budgeted capacity	89%	95%	95%	95%	95%
Output	By 2021, Clackamas County callers will experience 6 dedicated call-takers on duty 10 hours per day, 4 days per week	4	7	8	8	8
Output	By 2023, CCOM will enhance its in-house Quality Improvement program that evaluates customer service for 2% of our call volume. *(As of 11/25, Comms Coach AI software evaluates 100% of calls)1% human evaluation still in use).	1.00%	1.00%	2.00%	1%+100% Nov/Dec 25*	1%/100%*
Result	By 2025, 100% of callers will reach a live 9-1-1 call taker without being filtered through a cell phone filtering message system	100%	100%	100%	100%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation C-COM provides mandated 911 call-taking services, per state ORS Chapter 403. C-COM/Clackamas County also serves as the fiscal agent for grant funds for regional 911 projects throughout the Portland metro area.



CCSO Administration

Office of the Sheriff

Purpose Statement

The purpose of the Office of the Sheriff Program is to provide executive leadership, policy direction, organizational oversight, and administrative management for the Sheriff's Office. The program establishes strategic priorities, ensures effective coordination of agency operations, promotes accountability and transparency, and supports communication with employees, elected officials, partner agencies, and the public. These functions enable the Sheriff's Office to effectively fulfill its mission of providing trusted public safety and law enforcement services to the community.

Performance Narrative Statement

The Office of the Sheriff Program provides executive leadership, administrative oversight, and organizational accountability for all programs included in the Clackamas County Sheriff's Office (CCSO) budget. The program establishes strategic direction, oversees agency performance, and ensures coordination across CCSO operations. It is responsible for organizational data collection, research, performance measurement, and analysis, and serves as the primary lead for implementing and monitoring the Sheriff's Office Strategic Plan, including achievement of its goals, objectives, and performance outcomes.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% of community survey respondents who report they feel safe in Clackamas County	62.0%	No survey	No baseline	73.0%	70.0%
Result	% of employee survey respondents will report they feel valued at work	N/A	N/A	55.0%	44.0%	60.0%
Result	By 2023, Sheriff's Office leadership will engage with County Administration to create a plan to address key inefficiencies that are negatively impacting the ability to provide quality law enforcement and public safety services	N/A	N/A	N/A	N/A	N/A
Result	By 2025, law enforcement re-accreditation will be awarded	N/A	N/A	N/A	N/A	N/A
Result	By 2028, less than 3% of employees will leave CCSO prior to retirement	5.3%	3.2%	3.0%	5.3%	3.0%
Result	% of employees who understand and can articulate their contribution to the Strategic Business Plan	N/A	N/A	N/A	N/A	N/A
Result	% of Strategic Result measures achieved	54.5%	41.6%	70.0%	54.5%	70.0%
Result	% of Key Result measures achieved	75.0%	85.0%	55.0%	75.0%	55.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



CCSO Administration

Finance and Business Services

Purpose Statement

The purpose of the Finance and Business Services Program is to provide financial management, budgeting, accounting, and fiscal oversight services for the Clackamas County Sheriff's Office. The program ensures the responsible stewardship of public resources through sound financial planning, budget development, financial reporting, internal controls, and compliance with applicable laws, regulations, and County policies. These services support informed decision-making, promote fiscal accountability and transparency, and enable the Sheriff's Office to effectively deliver public safety and law enforcement services.

Performance Narrative Statement

The Finance and Business Services Program provides centralized financial management and administrative support for all Performance Clackamas programs within the Clackamas County Sheriff's Office, including the Enhanced Law Enforcement District and the Public Safety Local Option Levy. Responsibilities include coordinating the annual budget development process, monitoring program budgets and expenditures, providing financial analysis and reporting, administering payroll and contract support, and identifying and assisting with grant and other funding opportunities. These services promote fiscal accountability, ensure compliance with County policies and applicable regulations, and support the efficient delivery of Sheriff's Office programs and services.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Zero audit findings that result from CCSO Finance staff errors	N/A	N/A	N/A	N/A	N/A
Result	% of operational programs that are on or under budget	100.0%	95.0%	100.0%	81.3%	100.0%
Result	By 2026, through the development of a sustainable funding model, the community will experience a public safety system that is aligned with the population growth	0.0%	100.0%	100.0%	100.0%	100.0%
Result	% of contract and procurement requests that are completed within 10 business days	42.5%	36.8%	100.0%	70.3%	100.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



CCSO Administration

Operational Support

Purpose Statement

The purpose of the Operational Support Program is to provide essential administrative, operational, and support services that enable Sheriff's Office employees to effectively deliver public safety services. The program provides human resources, technology, records management, fleet, and related operational support to ensure employees have the tools, systems, and resources necessary to protect life, property, and the communities they serve.

Performance Narrative Statement

The Operational Support Program provides centralized administrative and operational support services for the Clackamas County Sheriff's Office. Responsibilities include coordinating recruitment and hiring processes, maintaining the integrity and accuracy of criminal justice and arrest records, and administering technology systems that support agency operations. The program works collaboratively with County Technology Services, Fleet, Facilities, Human Resources, and other internal service departments to ensure the Sheriff's Office has the personnel, infrastructure, equipment, and technology necessary to support continuous 24-hour public safety and law enforcement operations.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Fleet readiness rate	98.7%	96.8%	97.7%	96.9%	97.0%
Result	% of positions that are filled	86.1%	91.0%	88.0%	88.3%	88.0%
Result	% of time that critical technology is available	N/A	N/A	N/A	N/A	N/A
Result	% of records requests that are fulfilled within 5 calendar days	72.8%	66.5%	80.0%	53.9%	80.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



CCSO Administration

Professional Standards

Purpose Statement

The purpose of the Professional Standards Program is to provide internal investigative services, and accountability functions that support the integrity and professionalism of the Clackamas County Sheriff's Office. The program ensures complaints are reviewed through thorough, impartial, and timely investigations while promoting transparency, continuous improvement, and public trust in Sheriff's Office operations.

Performance Narrative Statement

The Professional Standards Program provides internal investigative services for the Clackamas County Sheriff's Office to promote organizational accountability, professional standards, and public trust. The program conducts timely, thorough, and impartial investigations of employee conduct, ensures complaints are reviewed and resolved in accordance with applicable laws, policies, and labor agreements, and supports transparency and continuous organizational improvement through oversight and accountability.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% of Internal Affairs Investigations (Level 1) that are completed within 90 days	78.8%	70.6%	100.0%	93.8%	100.0%
Result	% of Service Investigations (Level 2) that are completed within 30 days	72.4%	75.1%	100.0%	83.3%	100.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



CCSO Administration

Communications

Purpose Statement

The purpose of the Communications Program is to provide strategic communications, public information, multimedia services, community outreach, and education to support transparency, public awareness, and engagement with the Clackamas County Sheriff's Office. The program ensures employees, community partners, and the public have timely and accurate information regarding Sheriff's Office operations, public safety initiatives, and services, fostering trust and strengthening relationships with the communities served.

Performance Narrative Statement

The Communications Program provides strategic communications, public information, and community engagement services for the Clackamas County Sheriff's Office. The program develops and disseminates timely, accurate, and transparent information to employees, community members, media, and partner agencies to promote public awareness of public safety issues, agency operations, and community resources. These efforts strengthen public trust, support organizational transparency, and foster meaningful engagement between the Sheriff's Office and the communities it serves.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% of community survey respondents who report they have a positive view of the Sheriff's Office	N/A	N/A	N/A	N/A	N/A
Result	% change in social media followers	N/A	N/A	N/A	N/A	N/A
Result	By 2024, CCSO will develop and implement a Communications Plan	100.0%	100.0%	100.0%	100.0%	100.0%
Result	% of community survey respondents who report they are informed about the role, direction, and activities of CCSO	No survey	No survey	75.0%	46.0%	75.0%
Result	% of employee survey respondents who report they are informed about the role, direction, and activities of CCSO	No survey	No survey	75.0%	23.0%	75.0%
Result	% change in Sheriff's Office website visits	N/A	N/A	N/A	N/A	N/A

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



CCSO Law Enforcement

City of Estacada

Purpose Statement

The purpose of the City of Estacada Program is to provide contracted public safety and law enforcement services that promote safe, secure, and livable communities for residents, businesses, and visitors. Through community partnerships, education, and proactive law enforcement efforts, the program supports the protection of life and property while addressing the unique public safety needs of the City of Estacada.

Performance Narrative Statement

The City of Estacada Program provides comprehensive law enforcement and public safety services to the city through an intergovernmental service agreement with the Clackamas County Sheriff's Office. In addition to core patrol and law enforcement functions, the agreement provides access to specialized resources, including K-9, SWAT, and other countywide support units. The program enables the city to efficiently deliver a full range of public safety services while leveraging regional resources to address the unique needs and challenges of a rural community.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% change in reported crimes against persons	N/A	N/A	N/A	N/A	N/A
Result	% change in reported property crimes	N/A	N/A	N/A	N/A	N/A
Result	By FY2026, the persons crime rate will be at or below ___ per 1,000 residents	10.7 per 1,000	14.2 per 1,000	6 per 1,000	Not calculated until end of CY	6 per 1,000
Result	By FY2026, the property crime rate will be at or below ___ per 1,000 residents	14.9 per 1,000	17 per 1,000	25 per 1,000	Not calculated until end of CY	25 per 1,000
Result	% of deputy activity that is self-initiated	49.7%	53.1%	50.0%	63.9%	50.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	19.3%	18.7%	30.0%	22.5%	30.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



CCSO Law Enforcement

City of Happy Valley

Purpose Statement

The purpose of the City of Happy Valley Program is to provide contracted public safety and law enforcement services that promote safe, secure, and livable communities for residents, businesses, and visitors. Through community partnerships, education, and proactive law enforcement efforts, the program supports the protection of life and property while addressing the unique public safety needs of the City of Happy Valley.

Performance Narrative Statement

This City of Happy Valley Program provides comprehensive law enforcement and public safety services to the city through a contract with the Clackamas County Sheriff's Office. In addition to core patrol and law enforcement functions, the agreement provides access to specialized resources, including K-9, SWAT, major crime investigations, and other countywide support services. This service delivery model enables the city to efficiently provide a full range of public safety services while leveraging regional resources to address the community's unique public safety needs.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% change in reported property crimes	N/A	N/A	N/A	N/A	N/A
Result	By 2026, the persons crime rate will be at or below ___ per 1,000 residents	6 per 1,000	4.6 per 1,000	6.5 per 1,000	Not calcauated until end of CY	6.5 per 1,000
Result	By 2026, the property crime rate will be at or below ___ per 1,000 residents	24.3 per 1,000	16.8 per 1,000	30 per 1,000	Not calcauated until end of CY	30 per 1,000
Result	% of deputy activity that is self-initiated	53.4%	55.6%	50.0%	63.0%	50.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	12.6%	11.8%	25.0%	13.0%	25.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



CCSO Law Enforcement

City of Wilsonville

Purpose Statement

The purpose of the City of Wilsonville Program is to provide contracted public safety and law enforcement services that promote safe, secure, and livable communities for residents, businesses, and visitors. Through community partnerships, education, and proactive law enforcement efforts, the program supports the protection of life and property while addressing the unique public safety needs of the City of Wilsonville.

Performance Narrative Statement

This City of Wilsonville Program provides comprehensive law enforcement and public safety services to the city through a contract with the Clackamas County Sheriff's Office. In addition to core patrol and law enforcement functions, the agreement provides access to specialized resources, including K-9, SWAT, major crime investigations, and other countywide support services. This service delivery model enables the city to efficiently provide a full range of public safety services while leveraging regional resources to address the community's unique public safety needs.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% change in reported property crimes	N/A	N/A	N/A	N/A	N/A
Result	By 2026, the persons crime rate will be at or below ___ per 1,000 residents	7.3 per 1,000	7.4 per 1,000	6 per 1,000	Not calcauated until end of CY	6 per 1,000
Result	By 2026, the property crime rate will be at or below ___ per 1,000 residents	22.4 per 1,000	21.8 per 1,000	21 per 1,000	Not calcauated until end of CY	21 per 1,000
Result	% of deputy activity that is self-initiated	54.4%	54.7%	50.0%	59.9%	50.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	16.8%	18.2%	45.0%	21.2%	45.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



CCSO Law Enforcement

Specialized Teams

Purpose Statement

The purpose of the Critical Incident Response Program is to provide specialized personnel, equipment, and emergency response capabilities to support the Sheriff's Office, partner agencies, and the public during high-risk and critical incidents. The program enhances public safety by delivering coordinated, timely, and effective responses to extraordinary situations while promoting safe resolutions and minimizing risk to the community, responders, and involved individuals.

Performance Narrative Statement

The Critical Incident Response Program provides specialized public safety resources and emergency response capabilities to support the Clackamas County Sheriff's Office and the communities it serves. The program includes specialized teams such as the Special Weapons and Tactics (SWAT) Team, Crisis Negotiation Team (CNT), Explosive Device Unit (EDU), Search and Rescue (SAR), and Dive Team (DIVE). These resources enhance the Sheriff's Office ability to respond to complex, high-risk incidents, provide critical emergency services, and support regional public safety operations.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% of Special Weapons and Tactics (SWAT), Crisis Negotiation Team (CNT), Corrections Emergency Response Team (CERT), and Explosive Device Unit (EDU) responses that result in no serious physical injury or death	100.0%	100.0%	100.0%	100.0%	100.0%
Result	% of Search and Rescue (SAR) responses that result in the subject being rescued or recovered	100.0%	100.0%	100.0%	100.0%	100.0%
Result	% of Water Rescue Team responses that result in the subject being rescued or recovered	83.9%	100.0%	100.0%	37.5%	100.0%
Result	% of Search and Rescue (SAR) and Dive/Rescue Team responses that result in the subject being rescued or recovered	92.0%	100.0%	100.0%	79.2%	100.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation

Mandated Services: Search and Rescue is a function of Critical Incident Response and is mandated.

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



CCSO Law Enforcement

Family Justice Center (FJC)

Purpose Statement

The purpose of the Family Justice Center (FJC) Program is to provide coordinated, comprehensive, and trauma-informed victim services through collaboration among public and nonprofit agencies. The program supports vulnerable victims of crime by providing access to advocacy, resources, and supportive services that promote safety, recovery, and the ability to live free from violence.

Performance Narrative Statement

The Family Justice Center Program is a collaborative partnership between public and nonprofit agencies that provides comprehensive, trauma-informed services to survivors and their children impacted by domestic violence, sexual violence, human trafficking, and elder abuse. The program coordinates advocacy, support services, and resources to promote survivor safety, recovery, and access to essential services. Through cross-agency collaboration, the program strengthens community response efforts and supports a coordinated approach to addressing interpersonal violence and protecting vulnerable populations.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	By 2025, the Clackamas County FJC will be operating in an adequate facility with appropriate staff capacity to deliver needed services to residents	N/A	N/A	N/A	N/A	N/A
Result	% of FJC cases that are referred to the District Attorney's Office for a prosecution decision	32.0%	53.3%	40.7%	52.8%	40.7%
Result	% of FJC survey respondents who report that the information they received helped them make an informed choice	99.0%	100.0%	80.0%	100.0%	80.0%
Result	% of protective orders filed at FJC	64.0%	52.0%	40.0%	50.0%	40.0%
Result	% of new visitors who are referred by law enforcement	N/A	N/A	N/A	N/A	N/A
Result	% of protective orders filed at the FJC that are granted	N/A	N/A	N/A	N/A	N/A
Result	% of FJC survey respondents who report they were treated with respect	N/A	N/A	N/A	N/A	N/A

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



CCSO Law Enforcement

Investigations

Purpose Statement

The purpose of the Investigations Program is to provide comprehensive investigative services, specialized expertise, and secure evidence management to support prosecutors, partner law enforcement agencies, victims of crime, and the community. The program conducts thorough investigations, preserves critical evidence, and provides investigative resources that promote accountability, support successful prosecution, and advance the pursuit of justice.

Performance Narrative Statement

The Investigations program provides specialized investigative services focused on conducting thorough, complex, and timely investigations to promote accountability and support the pursuit of justice. The program includes personnel with specialized expertise in forensic examinations, crimes against children, human trafficking, property crimes, violent crimes, and narcotics investigations. In collaboration with patrol operations, partner agencies, and community stakeholders, the program provides investigative resources, evidence management, and secure evidence storage to support effective law enforcement operations and enhance public safety.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% of Investigations cases that are referred to the District Attorney's Office for a prosecution decision	32.3%	28.5%	35.0%	28.9%	35.0%
Result	% compliance with the annual property room audit	100.0%	100.0%	100.0%	Not reported until end of CY	100.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Mandated Services: Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]

Criminal Justice Commission - Organized Retail Theft Grant



Purpose Statement

The purpose of the Patrol Program is to provide comprehensive law enforcement, public safety, community engagement, and education services to residents, businesses, and visitors throughout Clackamas County. Through proactive policing, community partnerships, and responsive service delivery, the program protects life and property, promotes public safety, and supports safe, secure, and livable communities.

Performance Narrative Statement

The Patrol Program provides patrol and community policing services to protect life, property, and individual rights throughout the County. Uniformed deputies deliver proactive law enforcement services focused on prevention, problem-solving, and community engagement while responding to calls for service and emerging public safety needs. The program is responsible for patrol operations on County roads and waterways, providing a consistent law enforcement presence and ensuring the safety and security of residents, visitors, and communities throughout the County.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% change in reported crimes against persons	N/A	N/A	N/A	N/A	N/A
Result	% change in reported property crimes	N/A	N/A	N/A	N/A	N/A
Result	By FY2026, the persons crime rate will be at or below ___ per 1,000 residents	9.4 per 1,000	9.1 per 1,000	8.5 per 1,000	Not reported until end of CY	8.5 per 1,000
Result	By FY2026, the property crime rate will be at or below ___ per 1,000 residents	32.3 per 1,000	29.9 per 1,000	30 per 1,000	Not reported until end of CY	30 per 1,000
Result	% of deputy activity that is self-initiated	47.0%	51.7%	53.0%	53.7%	53.0%
Result	% of inlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	21.7%	22.5%	25.0%	23.2%	25.0%
Result	% of outlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 20 minutes	56.7%	57.3%	60.0%	60.9%	60.0%

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ Y

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



CCSO Public Safety

Civil

Purpose Statement

The purpose of the Civil Program is to provide court security, civil process, and court-related support services that promote a safe and secure judicial environment for court employees, justice partners, and the public. The program ensures the timely and lawful service of court documents, execution of court orders, and secure transportation of individuals in custody to support the effective operation of the judicial system.

Performance Narrative Statement

The Civil Program provides civil process services, court security, and inmate transport services to support the effective operation of the County's judicial system. Program responsibilities include serving legal documents, providing security for court facilities, and safely transporting individuals in custody to and from court proceedings, including trials, sentencing, and other required appearances. The program also administers the concealed handgun licensing program, ensuring compliance with applicable laws and regulations while providing timely service to the public.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% change in security incident rate	N/A	N/A	N/A	N/A	N/A
Result	# of security incidents at the courthouse	35	24	N/A	25	20
Result	% of process delivered for service that are attempted within 7 business days	88.3%	89.5%	90.0%	87.5%	90.0%
Result	% of process delivered for service that are entered or rejected within 3 business days	92.5%	94.0%	97.0%	89.8%	97.0%

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Purpose

The purpose of the Parole and Probation Supervision Program is to provide assessment, case planning, supervision, counseling, intervention, and accountability for individuals under community supervision. Through evidence-based practices and coordinated support services, the program promotes successful community reentry, reduces recidivism, and enhances public safety by holding individuals accountable while supporting compliance with supervision requirements.

Performance Narrative

The Parole & Probation Program provides case management, counseling, intervention services, and accountability measures for justice-involved adults sentenced to prison or post-prison supervision. Program staff support individuals under community supervision by developing case plans, connecting participants with resources, and providing services designed to promote successful reentry and reduce recidivism. The program also provides transitional housing and supportive services for individuals with mental health stabilization, helping divert eligible participants from homelessness and incarceration while promoting community safety and improved outcomes.

Key Performance Indicators

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual
Strategic Result	20% reduction in new criminal convictions of parole and probation clients within a year following the end of their supervision	N/A	N/A	N/A	N/A
Strategic Result	By FY2026, ___% of victims will not be re-victimized by the same offender who is under supervision of Parole and Probation	99.6%	99.2%	85.0%	99.0%
Result	% of adults on supervision who do not return to supervision within 12 months following the end of supervision	92.4%	93.6%	85.0%	93.8%
Strategic Result	85% of Community Corrections clients in need of treatment (as determined by assessment or mental health practitioner referral) will be provided mental health services	N/A	N/A	N/A	N/A
Strategic Result	5% increase in parole and probation clients who live in stable housing by the end of supervision	N/A	N/A	N/A	N/A
Strategic Result	5% increase in Parole and Probation clients who are in the labor force and earning a livable wage by the end of supervision	N/A	N/A	N/A	N/A
Result	% Parole and Probation clients evaluated and recommended for Substance Use Disorder treatment who complete substance abuse treatment by the end of supervision	N/A	N/A	N/A	N/A
Result	80% of victims who are due restitution receive it	N/A	N/A	N/A	N/A

Program includes:

Mandated Services	Y
Shared Services	N
Grant Funding	Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

CCA, IMPACTS & JRP are ongoing outside funding sources for the Parole & Probation Program



CCSO Public Safety

Jail

Purpose Statement

The purpose of the Jail Program is to provide safe, secure, and humane custody services while delivering essential medical, behavioral health, food, educational, and rehabilitative services to individuals in custody. The program ensures compliance with statutory requirements and correctional standards while promoting accountability, supporting successful reentry, and improving outcomes for individuals transitioning back into the community.

Performance Narrative Statement

The Jail Program provides safe, secure, and humane detention services in compliance with statutory requirements, court decisions, and Oregon jail standards. The program is responsible for the secure custody and care of individuals housed within the facility while ensuring the safety of inmates, staff, and the community. Through effective facility operations, evidence-based practices, and access to appropriate programs and services, the program supports accountability, promotes positive outcomes for those in custody, and enhances overall public safety.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	By 2025, an updated plan and funding strategy will be proposed for a new Clackamas County Jail facility that has adequate capacity and ensures the safety and security of inmates and staff	N/A	N/A	N/A	N/A	N/A
Result	% change in forced released inmates	N/A	N/A	N/A	N/A	N/A
Result	By FY2026, ___% of adults in custody will not be forced released due to lack of jail space	87.9%	87.0%	87.0%	93.5%	87.0%
Result	Zero reported Prison Rape Elimination Act (PREA) violations that are sustained	N/A	N/A	N/A	N/A	N/A
Result	Zero inmate suicide deaths	0	0	0	0	0

Program includes:

Mandated Service ☐ Y

Shared Services ☐ N

Grant Funding ☐ N

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



CCSO Training

Public Safety Training Center (PSTC)

Purpose Statement

The purpose of the Public Safety Training Center (PSTC) Program is to provide training facilities, skills development, and educational services that enhance the knowledge, capabilities, and readiness of Sheriff's Office employees, partner law enforcement agencies, and the public. Through comprehensive training opportunities and community education, the program supports professional development, promotes public safety

Performance Narrative Statement

The Public Safety Training Center Program provides training facilities and instructional services to support the professional development, certification, and qualification requirements of Clackamas County Sheriff's Office sworn personnel. The program offers law enforcement training opportunities, including firearms proficiency, self-defense, wilderness survival, and CPR/AED/First Aid, while also providing public access to a shooting range and community training programs. Through partnerships with regional law enforcement agencies and fee-based public services, the program promotes workforce readiness, supports regional training needs, and generates cost recovery to sustain program operations.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% change in individual public class registrations	N/A	N/A	N/A	N/A	N/A
Result	% of available training room hours utilized	85.0%	85.3%	80.0%	85.7%	80.0%
Result	Avoided training costs	1,300,000	1,300,000	1,300,000	TBD	1,300,000
Result	% change in public range visits	N/A	N/A	N/A	N/A	N/A
Result	% change in hours of training room utilization	N/A	N/A	N/A	N/A	N/A

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



CCSO Training

Training & Wellness

Purpose Statement

The purpose of the Training and Wellness Program is to provide professional development, risk mitigation training, and wellness services that support the safety, readiness, and overall well-being of Sheriff's Office employees and their families. The program promotes workforce resilience by enhancing employee skills, maintaining operational readiness, and providing resources that support physical and mental wellness throughout an employee's career.

Performance Narrative Statement

The Training and Wellness Program provides comprehensive training, professional development, and wellness initiatives to support a skilled, resilient, and healthy workforce. Program services are designed to enhance employee knowledge, maintain required competencies, promote officer and staff wellness, and support organizational effectiveness. These resources benefit all Clackamas County Sheriff's Office programs by strengthening workforce readiness and ensuring employees are equipped to effectively deliver public safety services.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% of employees who report they are in good or excellent mental health	No survey	No survey	70.0%	65.0%	70.0%
Result	% of employees who report they are in good or excellent physical health	No survey	No survey	60.0%	49.0%	60.0%
Result	% of employees who participate in professional development training	No survey	No survey	70.0%	48.0%	70.0%
Result	% of employees who report they feel valued at work	No survey	No survey	55.0%	44.0%	55.0%
Result	Employee readiness rate	77.0%	78.6%	90.0%	81.7%	90.0%
Result	% change in the readiness rate of employees	N/A	N/A	N/A	N/A	N/A

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



County Administration

Office of the County Administrator

Purpose Statement

The purpose of the Office of the County Administrator program is to provide leadership, representation and administrative support services to the Board, individual Commissioners, County Departments, and the public so they can deliver and experience responsive, professional and effective government.

Performance Narrative Statement

The Office of the County Administrator program has a budget for FY26-27 of \$4,405,725. This is an increase of \$3,275 from FY25-26 (exclusive of ARPA Funds). During FY25-26 significant progress was made in building the Recovery Campus.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	By 202, Bulid a new County Courthouse	Not measured	Not measured	50%	50%	Oct-27
	Recovery Center Milestones BCC Approved property purchase - October 2024 Provider Selected: Fora Health - October 2024 Initial Design Presented to BCC - October 2025 Secured Funding - March 2026 Designed Approved - April 2026					

Mandated Services

Shared Services

Grant Funding



County Clerk

Office of the Clerk

Purpose Statement

The Office of the Clerk and its major divisions build public trust through good and responsive government. The Office of the clerk ensures equitable and inclusive access to local government services through conducting accurate and transparent elections, empowering every voice, recording real property transactions, issuing marriage licenses, officiating weddings, and preserving the public record.

Performance Narrative Statement

The Office of the Clerk program approved budget of \$1,226,468, a stable continuation of current funding levels. These resources will support office materials and services, training, and administrative costs of supporting elections, records management, property recording, property tax appeals, marriage and liquor licenses, wedding officiation, and passport services to the general public.

Key Performance Measures

		FY24-25 Actual	FY25-26 Target	FY25-26 Projected	FY26-27 Target
Result	% Employees with annual performance summary completed	100%	100%	100%	100%
Result	Number of community-focused events/meetings that the Clerk attends & engages with residents about services.	106	100	140	100
Result	% of elections administered that meet all statutory deadlines including certification.	100%	100%	100%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



County Clerk

Property Value Appeals Board

Purpose Statement

The purpose of the Clackamas County Property Value Appeals Board (PVAB) program is to provide real property, personal property, and late filing fee appeals services to tax payers, so they can have their tax appeal petition heard and receive a decision in a timely manner.

Performance Narrative Statement

The Property Value Appeals Board (PVAB) program approved budget \$12,000, a continuation of current funding levels. These resources will support office materials and board members, training, and administrative costs of reviewing property value appeals and holding property value appeals hearings.

Key Performance Measures

		FY24-25 Actual	FY25-26 Target	FY25-26 Projected	FY26-27 Target
Result	% Petitioners who received a decision/order from the Clerk's office within five business days	100%	100%	100%	100%

This program was formerly called the Board of Property Tax Appeals (BOPTA)

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The FTE for the PVAB program is an employee that works and is paid on the Clerk program.



County Clerk

Elections

Purpose Statement

The purpose of the Elections program is to provide voter registration, information, ballot delivery, official ballot drop sites, and election administration services to Clackamas County voters and local governments so they can participate in a secure, impartial, and transparent electoral process.

Performance Narrative Statement

The Elections program approved budget of \$3,148,157, a continuation in funding levels, and will maintain and strengthen technology and security, conduct the November 2026 General Election and May 2027 Special District Election. These resources will serve all Clackamas County residents, candidates for elected office, those who file measures, and allowing local districts and jurisdictions to hold elections.

Key Performance Measures

		FY24-25 Actual	FY25-26 Target	FY25-26 Projected	FY26-27 Target
Result	Overall election cost per eligible voter.	\$1.86	\$1.49	\$1.70	\$1.75
Result	Election personnel cost per 1,000 ballots processed.	\$1,021	\$652	\$760	\$900
Result	% Elections open to observation	100%	100%	100%	100%
Result	% Ballot correspondence sent to voter within two business days	100%	100%	100%	100%
Result	% Election filings on the County's website within one business day	100%	100%	100%	100%

Program includes:

Mandated Services	Yes
Shared Services	No
Grant Funding	Yes

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

The Elections Office has received UASI and EAC federal grant funding.



County Clerk

Recording

Purpose Statement

The purpose of the Recording program is to provide marriage license, wedding officiation, real property records access, and document recording services to the public so they can effectively research records, record documents, and obtain marriage licenses.

Performance Narrative Statement

The Recording program approved \$984,769 budget, a continuation of current funding levels. These resources will provide the public access so they can receive marriage licenses, have weddings officiated; and certify ownerships, interest, and definitions of property within Clackamas county.

Key Performance Measures

		FY24-25 Actual	FY25-26 Target	FY25-26 Projected	FY26-27 Target
Result	% Recorded documents returned within 10 business days	100%	100%	100%	100%
Result	% Requests for certified documents fulfilled within two business days of request	100%	100%	100%	100%
Result	% Recorded documents indexed within five business days of being recorded	25%	100%	33%	100%

**Recording Division continues to be understaffed in comparison to the size of county and volume of records.*

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The Recording Office records official documents on behalf of the County and citizens per ORS.



County Clerk

Records Management

Purpose Statement

The purpose of the Records Management program is to provide custodial storage, preservation, and access services internally to County Departments so they can have confidence that their records are secure, preserved, easily accessed, and retained in compliance with Oregon State rules and laws. The program also serves as a passport acceptance facility for the US Department of State.

Performance Narrative Statement

Records Management approved \$843,872 budget to provide custodial storage, preservation, and archiving of County records to insure compliance with Oregon State rules and laws. The resources serve departments and the public concerning County records. The Passport Services program is to provide complete passport application services to the public so they can request a US Passport from the US Department of State.

Key Performance Measures

		FY 24-25 Actual	FY 25-26 Target	FY 25-26 Projected	FY 26-27 Target
Result	% Permanent, hardcopy documents stored in Records Management will be converted to archival film	42%	60%	45%	60%
Result	% Department Records Requests delivered within one business day	100%	100%	100%	100%
Result	% Records destruction lists signed and returned within 30 calendar days of issuance	25%	70%	40%	70%

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Oregon State Rules and Laws require that any records with a retention of over 99 years be converted to archival microfilm per ORS Chapter 166.



Office of the County Counsel

Office of the County Counsel Administration

Purpose Statement

The purpose of the Office of the County Counsel is to provide leadership, oversight and legal consultation services to Clackamas County, and its elected officials, departments and special districts, so they can effectively implement their policy objectives, achieve success for County operations, and minimize risk and adverse results for the County.

Performance Narrative

The Office of the County Counsel program provides general advice on all aspects of municipal law, including general governance, public meetings, public records and elections. The program's services include the following:

- Board and Elected Official Consultations
- Board Briefings
- Client Department Consultations
- County Administration Consultations
- County Counsel Policies
- Performance Reports
- Policy Recommendations
- Public Presentations
- Special District Consultations
- Staff Evaluations

Note: In FY23-24, the department's programs were restructured. This change may have resulted in new performance measures that will not show a history.

Key Performance Measures

Measure		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% of County Counsel staff will attend educational programs on emerging legal issues	90%	100%	85%	100%	85%
Result	# of presentation/trainings provided to county employees in regards to legal principals and compliance	10%	6	4	5	4
Result	% of County Departments happy with the services they are receiving	94%	N/A	95%	98%	100%
Result	% savings county-wide utilizing in house Legal Services	39%	30%	30%		30%

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated Service: County Code 2.12.010



Legal Support Line of Business

Advisory, Regulatory & Transactional

Purpose Statement

The purpose of the Legal Support Line of Business is to provide easy-to-access, easy-to-understand advisory, regulatory and transactional services to the County, its elected officials, departments and special districts so they can make well-advised, timely, legally informed decisions, and keep the delivery of services to the public moving.

Performance Narrative

This Line of Business has three Programs:

1. Advisory: Provide advice, consultation, and training services to the County, and its elected officials, departments and special districts so they can make legally informed decisions and deliver services to their customers.
2. Regulatory: Provide research, consultation, strategy, negotiation, technical, regulatory, implantation compliance, and enforcement services to the County, and its elected officials, departments and special districts, so they can implement their technical goals and objectives and conduct their operations in a manner that comports with local, state, and federal regulations and laws.
3. Transactional: Provide strategic drafting, review, and negotiation services for contracts, memorandums of understanding ("MOU"), partnerships, and Intergovernmental Agreements ("IGA") to the County, and its elected officials, departments and special districts so they can make well-advised, timely, legally informed decisions, manage and minimize risk, and keep the delivery of services to the public moving. In FY23-24, the department's programs were restructured. This change may have resulted in new performance measures that will not show a history.

Note: In FY23-24, the department's programs were restructured. This change may have resulted in new performance measures that will not show a history.

Key Performance Measures

Measure		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY 26-27 Target
Result	# Legal Consultations provided	3260	N/A	2500		2500
Result	95% clients receive an initial response from County Counsel to requests for advice within 3 business days	95%		95%	100%	N/A
Result	Number of contracts reviewed	N/A		N/A		

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated: ORS 468B OAR Chapter 340, HIPAA 45 CFR 165, ORS 197.175



Litigation & Labor

Litigation, Labor & Employment

Purpose Statement

The purpose of the Litigation, Labor & Employment Line of Business is to provide advice and representation at trial, mediation or other arenas, to the County and its elected officials, departments and special districts, so they can manage and minimize risk, be represented in lawsuits, and appropriately administer labor and employment laws.

Performance Narrative

This Line of Business has two programs:

1. Litigation: Provide the full complement of representation and comprehensive legal services to the County, elected officials and employees when named in their official capacities, departments, and special districts so they operate with little disruption and minimal financial impact from litigation, and provide advice to minimize risk and litigation.

2. Labor and Employment: Provide consultation, advice, representation, and negotiation services to elected officials, departments, and special districts to ensure appropriate administration and implementation of labor and employment laws, regulations, ordinances, and County codes and policies.

Note: In FY23-24, the department's programs were restructured. This change may have resulted in new performance measures that will not show a history.

Key Performance Measures

Measure		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY 26-27 Target
Result	# Cases managed	56	N/A	45	37	45
Result	# of hours of advice given regarding labor and employment issues	84%		950	756	950
Result	% Grievance arbitrations found in the County's favor	10%		75%	100%	75%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



District Attorney's Office

District Attorney's Office & Business Admin

Purpose Statement

The purpose of the District Attorney Line of Business is to build and lead a highly effective environment, so employees and agency partners excel at providing direct services to the public, victims, offenders, and partner agencies. Additionally, we advocate for policy and laws that are in the best interest of the public and our communities.

Performance Narrative Statement

As members of Oregon District Attorney's Association, we are very active in reviewing, editing, and testifying regarding numerous bills addressing the criminal justice system, including a bill designed to close a loophole in Oregon's sexual assault statutes, fully funding victim assistance units in DAs' offices and preventing the erosion of mandatory minimum sentences. We focused on technology improvements to increase up time (access) to prosecution information and to gain efficiency by moving a portion of the criminal prosecution data to the cloud to protect critical information and improve accessibility (up time) required for providing services daily and continuity of operations. We remain dedicated to pursuing top talent through a difficult market in our efforts to meet workload demands and provide high quality and timely services to victims, the public and offenders.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Avg number of vacancy positions in our office	6.0	8.0	3.0	5.0	3.0

Program includes:

Mandated Services ☐ Y

Shared Services ☐ Y

Grant Funding ☐ Y

Explanation

Pursuant to ORS 8.650 the District Attorney in each county is the public prosecutor and has authority to appear and prosecute violations of city ordinances and laws on behalf of the state of Oregon.

Public Safety - District Attorney



Family Support

Child Support Enforcement

Purpose Statement

The purpose of the Child Support Program is to provide services to establish, modify, and enforce child support so that children in the community receive the resources necessary to thrive.

Performance Narrative Statement

The Clackamas County Family Support Enforcement Office ("Family Support Office") continues to be one of the top two counties in the State of Oregon for percentage of current support collected and distributed. For the Federal Fiscal Year ending 9/20/26, the Family Support Office will have a Total Unweighted Collections (current) of \$20.2 million and Weighted Collections (current & arrears) of \$21.6 million to distribute to children and families. The office also collected 80.2% of current support due as compared to the 59.5% collected by the Department of Child Support. Further, for every dollar spent by the Family Support Office, \$10.65 is collected for children and families. As a result of our successful collection efforts on behalf of families and children, we estimate we will receive \$100,000 in federal incentive money. This fiscal year the Family Support Office will focus on strengthening our results in the Federal Performance Measures, including current and arrears collections.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Collections - Percentage of Current Support Collected (Based on Fed FY Oct 1 - Sept 30)	79.5%	80.2%	80.0%	79.0%	80.0%
Result	Current Collections Total (Based on Fed FY Oct 1 - Sept 30)	\$19.9 M	\$20.28 M	\$20.3 M	\$15.4 M	\$20.3 M
Result	Arrears Collections Total (Based on Fed FY Oct 1 - Sept 30)	\$4.1 M	\$3.65 M	\$3.8 M	\$3.6 M	\$3.7 M
Result	Federal Performance Incentives - Federal rewards for operating an effective and efficient child support program	\$124,073	\$121,498	\$125,000	\$99,575	\$110,000

Program includes:

Mandated Services ☐ Y

Shared Services ☐ Y

Grant Funding ☐ Y

Funding is a complex mathematical formula; see federal guidelines.



Justice & Public Safety

Adult & Juvenile Criminal Prosecution & Case Resolution & Support

Purpose Statement

The purpose of the Justice & Public Safety Line of Business is to provide leadership, accountability, and high-quality service in a fair and just manner, so that those who live, work, and play in Clackamas County can enjoy a safe and livable community.

Performance Narrative Statement

The District Attorney's Office has a very important partnership with law enforcement, but we are separate entities with different duties and responsibilities. Local law enforcement agencies are responsible for investigating allegations of criminal conduct. The duration and intensity of those investigations depend on the type of crime being investigated.

Once the investigation is complete, the law enforcement agency submits the case to the District Attorney's Office for review. The type of crime that is alleged will determine which prosecution team, will handle the case. To provide better continuity and service to victims, every prosecutor in the Clackamas County District Attorney's handles their assigned cases from the charging stage through to the cases' conclusion. Vertical prosecution has shown to improve conviction rates, reduce victim trauma, and provide more consistent, appropriate sentencing.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Total cases referred and charged	Ref: 8,973 Filed: 6,233	Ref: 9,780 Filed: 6,968	Ref: 10,082 Filed: 6,755	Ref: 9,140 Filed: 6,658	Ref: 8,710 Filed: 6,334
Result	Total cases resolved by Case Manager or Call Resolution Docket	2,835	3,435	3,100	3,279	3,125

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation

Other significant policy and financial issues related to our prosecution and support for criminal cases include changes to the Expungements Laws, Adoption of a new Retention Policy, and the advent of Body Cam Roll Outs from all law enforcement agencies.

Public Safety - District Attorney



Victim & Support Services

Victim Assistance

Purpose Statement

The purpose of the Victim Assistance Program is to provide comprehensive, collaborative advocacy, consultation, and victim rights services to crime victims and their families, so they can experience a meaningful role in the criminal justice process.

Performance Narrative Statement

The primary role of Victim Assistance is to provide crime victims support and information that enables them to understand and access the rights afforded them under the Oregon Constitution and the Oregon Revised Statutes.

In addition to this primary advocacy, Victim Assistance provides safety planning, resource referral and in person support to victims of all crimes at every stage of the criminal justice process. Victim Assistance is a collaborative partner with other agencies and programs within Clackamas County as well as in our region with the goal of minimizing barriers for victims of crime to access short and long term support and resources. The experience and knowledge of the Victim Assistance staff and volunteers is used to consult with prosecutors, law enforcement and other allied professionals to support a trauma informed response to victims of crime.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual as of 12/31/25	FY26-27 Target
Result	Number of available victims notified of their rights within 5 days of arraignment	2,518	2,445	2,700	2,708	2,600
Result	Number of Victim Rights Request forms returned	790	658	850	418	875

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Under the Oregon Constitution (Art. 1 Section 42) the DA's Office is responsible for assisting victims of crime in asserting their rights in criminal cases. These rights include notice of court hearings, attending court hearings in person, making statements to the court for certain types of hearings, requesting restitution for monetary damages and other rights enumerated in the Oregon Constitution and Oregon Laws. The Victim Assistance Program within the District Attorney's Office has the primary function of providing notice of Victim Rights and assisting victims in requesting those rights.

As part of the District Attorney's Office, Victim Assistance provides shared services to victims of crime in Clackamas County.

Victim Assistance currently received the following grant funding:

VOCA Non-Competitive Grant / no match requirement/ Expires 9/30/26

CFA grant funds / no match requirement / Expires 9/30/26

BCC/DV Grant / no match requirement / Expires 6/30/30



Disaster Management

Disaster Management

Purpose Statement

The purpose of the Disaster Management Program is to provide planning and preparedness as well as response, recovery, and mitigation services to residents, businesses, visitors, and community members in Clackamas County so they can be prepared to protect themselves, their families, animals, neighbors and community, and can equitably access resources to recover quickly.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	90% of required Disaster Management Plans that are up to date and approved	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
Result	75% Clackamas County Departments have up to date, approved Continuity of Operations Plans in place ¹	70%	85%	75%	90%	75%
Output	85% of Public Alert calls connected to residents	89%	85%	85%	85.28% ²	85%

¹ Continuity of Operations Plans (COOP) is the sole responsibility of each department and Disaster Management facilitates the overall management, training and coordination of each plan. Disaster Management relies on the departments progress for this measures.

² 83 alerts were sent during FY 25/26, which is a record number of alerts on par with 2020 Wildfires.

Program includes:

Mandated Services	Y
Shared Services	N
Grant Funding	Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	Mandated Services: Oregon Revised Statutes Section 401 requires the County to have an emergency management program, Emergency Operations Plan (EOP), and Emergency Operations Center (EOC) and a staff trained to manage critical incident tasks during an emergency or major incident. Grant Funding: The Emergency Management Performance Grant (EMPG) for FY26 is anticipated to provide approximately \$100,000 to offset salaries for Clackamas County Disaster Management Program staff. The EMPG has a 50% match requirement. The Urban Area Security Initiative (UASI) grant funding is for specific projects and have a 2 year performance period. In order to get federal funding for federally declared events and mitigation dollars the program must also adhere to the federal Stafford Act. New Federal grant requirements place the eligibility of counties in Oregon at risk.
-------------	--



Disaster Management

Medical Examiner

Purpose Statement

The purpose of the Medical Examiner's Office Program is to provide death investigation services to decedents, their families, and the medical and legal communities so they can receive answers and information they need to take appropriate action as necessary and enable them to move forward.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted.	5%	3%	4%	3%	5%
Result	% of the conducted Quality Assurance Reviews demonstrated to have no exceptions or non-compliance with protocols and established professional standards.	85%	80%	95%	80%	95%
Result	Total Number of Medical Examiner Cases	1316*	1338*	1380*	689*	1400
	Number of On-Scene Investigations	434*	456*	478*	238*	480
	Number of Reportable - Limited Investigations	884*	882*	902*	451*	920

*Calendar Year

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated Services: Oregon Revised Statutes Section 146 states that each county shall have a medical examiner function for the purpose of investigating and certifying the cause and manner of deaths requiring investigation.



Disaster Management

Disaster Activation

Purpose Statement

The purpose of the Disaster Management Activation Program is for coordination of County response to EOC activations for undeclared disasters and for all local, state and federal disaster declarations. The coordination includes all residents, businesses, visitors, and community members in Clackamas County, including their family pets and livestock (Federal Stafford Act). The Emergency Operations Center (EOC) works towards equitable access to resources to aid in a quick recovery.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Output	Number of Animals sheltered during an event ¹	N/A	N/A	N/A	7 horses and 6 companion animals	N/A
Output	Number of RV's and families Sheltered by Clackamas County during an event ²	N/A	35	N/A	5	N/A
Output	During an event activation, number of Messaging (PIO) released on social media platforms, hits to posts, and other avenues of reaching the community. ³	N/A	68 tagged published posts 174,006 Impressions 14,264 Engagements 1,372 Post Link Clicks	N/A	38 posts. 2,668,375 views, 156,884 engagements, 144,365 link clicks, 3,901 shares	N/A
Output	Reportable Staff time dedicated to disaster event establishing shelters, delivering messaging, fulfilling resources requests and providing resources to residents. ⁴	N/A	N/A	N/A	333	N/A
Output	Percentage of calls answered at the Public Inquiry Center (PIC) to the number of callers sent to the Public Inquiry line during an event.	N/A	Number of calls and texts supported in English: 33 Number of calls and texts supported in other languages (Spanish and Aramaic): 4	Discontinued	Discontinued	Discontinued

1- Data is for 2025 December flood

2- Data is for 2025 December flood

3- Data is for Canby Kittyhawk explosion and the 2025 December flood combined across Facebook, Instagram, X, and Nextdoor

4-Data is for Disaster Management staff 2025 December flood response only.

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services: Oregon Revised Statutes Section 401 requires the County to have an emergency management program, Emergency Operations Plan (EOP), and Emergency Operations Center (EOC) and a staff trained to manage critical incident tasks during an emergency or major incident. The Federal Stafford Act applies to all federally declared events.

Grant Funding: The funding is coming from the American Rescue Plan Act to support limited duration staff in the Emergency Operations Center. There is no match requirement and the grant's performance period is through December 2024.



Administrative Services

Office of the Director

Purpose Statement

Provide leadership, strategic direction + prioritization, financial management + communication services

Performance Narrative Statement

DTD Administration coordinates the budget process for 39 Performance Clackamas programs within the department, totalling 43 budgets. This includes each of the programs within this budget, plus our Urban Renewal, Street Lighting and Library District programs. Seven programs are pass-through programs with no Performance Clackamas plan. Staff in this work group provide managerial oversight, financial monitoring, human resources coordination and support services, coordinate the annual review of our strategic plan update, lead policy coordination, plus transportation services, community services and development services at a local and regional level in support of local goals.

- DTD Administration continues to assess alternative funding options that can help support general fund reduction throughout the department. However, the General Fund received provide vital support to a number of the department's community facing programs, which provide needed services to the residents of Clackamas County. The assessment has included a review of the services provided by the department to determine those required by state or local statute and prioritized by the Board of County Commissioners, and available funding mechanisms, to right-size service delivery to available funding.

- DTD Administration continues to focus on refining our department structure and processes by adding specificity to program definitions, staff roles, and grouping programs that more efficiently align within shared lines of business.

- In FY2025/2026 DTD Admin will host a department wide DiSC analysis, so we can, "work better together", by understanding communication preferences of our combined program staff, after the merger of DTD/BCS. We will also perform a Performance Clackamas 2.0 update where we will build out our lines of business and programs with more detail and updated metrics.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, 75% programs with a 2-5 year work plan in place ¹		78%	85%	100%	93%	96%
OUTPUT	# employee performance evaluations completed	217	288	289	299	ANNUAL MEASURE	328
CUSTOMER SERVICE	90% of people surveyed will continue to report they were happy with the level of service received from all programs	94%	94%	95%	90%	90%	90%
RATIO	Office of the Director FTE : Department FTE	8.7 FTE : 299.74 FTE	7.7 FTE : 298.0 FTE	8.2 FTE : 302.74 FTE	10.2 FTE : 310.2 FTE	9.2 FTE : 321.24 FTE	10.15 FTE : 345.24 FTE
RATIO	Office of the Director Budget : Department Budget ³	\$3.72 M : \$301.8 M	\$3.97 M : \$345.97 M	\$4.19 M : \$339.58 M	\$3.66 M : \$350.94 M	\$1.49 M : \$143.59 M	\$3.75 M : \$340.22 M
RATIO	# employee performance evaluations completed : # employee performance evaluations due ²	217 : 299	288 : 295	289 : 303	299 : 310	ANNUAL MEASURE	328 : 345

¹ DTD/BCS merger effective FY 2022-23.

² Previously reported as a percentage; beginning FY 2023/24 this will be reported as an output/ratio.

³ Finance prepared a supplemental budget to recognize ARPA lost revenue funds in FY21/22; this was removed from the results.

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation

Road official. Budget development. EOC support. Collective bargaining. Fiscal review/reporting.



Transportation Services

Traffic Safety

Purpose Statement

Provide traffic operations + engineering services, safety-related education, and commercial vehicle inspections

Performance Narrative Statement

The Traffic Safety Program supports both infrastructure and non-infrastructure efforts in traffic safety and operations. All of this work is completed using a Safe System Approach and working with Public Health.

- Non-infrastructure work includes outreach to educate and improve safety culture through area high schools, safety outreach at the County Fair and various safety campaigns, focused on youth, pedestrian safety and other DUII.
- Infrastructure related traffic operations work includes signing, striping, speed zoning, signal operations, advanced transportation technology and management, motor carrier education/enforcement.
- Safety analysis includes the use of Vision Zero Suite software allowing for full and comprehensive road network screening, diagnostics evaluation, countermeasure performance testing and benefit-to-cost ratio analysis. This provides a thoughtful and strategic approach to safety investments on our road system.

Traffic Safety has 18 projects in various phases of Planning, Design & Construction. During FY 2025/2026 \$7.5M is programmed for:

- 4 HB2017 Safety Projects
- 14 Road Fund Safety Projects

The staff in this program also manage projects in the Community Road Fund and Damascus Roads programs.

These projects and services all contribute to providing a safe transportation system and work toward our Department Strategic Goal of eliminating fatal and serious injury crashes in Clackamas County by 2035. Achieving these targets will also promote the Board's strategic priorities of building a strong infrastructure and ensuring safe, healthy and secure communities.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2035, reduce the number of fatalities resulting from crashes on roads in Clackamas County to zero ¹	23 [2022]	31 [2023]	39	0	20	0
OUTPUT	# of service requests closed (speed zones, vegetation, signing, guard rail, etc.)	765	798	582	500	323	600
CUSTOMER SERVICE	# of speed zone reductions completed annually	4	6	9	18	4	10
RATIO	# temporary radar speed feedback sign placements : # temporary radar speed feedback sign requests ²	9 : 7	9 : 12	5 : 8	12 : 10	13 : 16	30 : 24

¹ Data reported by calendar year.

² Previously reported # of requests; not # of placements.

Program includes:

Mandated Services	Yes
Shared Services	Yes
Grant Funding	Yes



Explanation Mandated Services: The Traffic Safety Program is mandated by the Federal Highway Administration (FHWA) to have a Traffic Safety Action Plan (TSAP) and an Intelligent Transportation System (ITS) Plan.

Shared Services: Infrastructure development is a state/county shared service.

Grant Funding: Safe Communities grant is on a 12 month cycle ending with the Federal Fiscal Year (September 30) and requires a 20% match, funded by County Road Fund.



Transportation Engineering & Construction

Purpose Statement

Provide survey + design, right-of-way, construction + project management services

Performance Narrative Statement

The Transportation Engineering & Construction Program projects are a portion of more than 300 needed transportation projects identified in the Board adopted Transportation System Plan. In the development of the plan, community members agreed that the transportation system in Clackamas County should be well-designed and maintained and provide safety, flexibility, mobility, accessibility and connectivity for people, goods and services; is tailored to our diverse geographies; and supports future needs and land use plans. The resources from this program will help to achieve this for communities in Clackamas County.

Transportation Engineering & Construction has 19 projects in various phases of Planning, Design & Construction. During FY 26/27, \$42.4M is programmed for an ADA project (\$483k), a contract paving project (\$6M), four Bike/Ped projects (\$6.4M), eight Bridge projects (\$6M), a Safety project, three Storm Drain projects (\$2.7M), and a contracted road project for the City of Happy Valley on SE 172nd Avenue (\$20M). The staff in this program also manage projects in the Community Road Fund and Damascus Roads.

These investments in our transportation infrastructure will generate commercial enterprise and jobs, and ensure services are accessible to all residents of Clackamas County, as highlighted in the Board's strategic plan. The work performed in this program also directly influences the Board of County Commissioners ability to achieve the strategic goal of "Building Strong Infrastructure."

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	Complete Thiessen and El Camino ARPA funded storm drainage projects by 2025	NEW	50%	57%	100%	92%	100%
OUTPUT	# projects managed	36	36	40	36	41	32
OUTPUT	# road miles transferred	1.19	0	0.26	0	2.57	0.5
CUSTOMER SERVICE	90% completed Capital Improvement Plan (CIP) contracts completed before original contract completion date	55%	71%	77%	90%	82%	90%
RATIO	# completed Capital Improvement Plan (CIP) contracts coming in under 110% of original contract value : # of completed CIP contracts ¹	19 : 22	18 : 21	25 : 31	18 : 20	11 : 11	18 : 20

¹ Previously reported as a percentage; beginning FY 2023/24 this will be reported as an output/ratio.

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ Yes

Grant Funding ☐ Yes



Explanation Mandated Services: The Transportation Construction Program is mandated to spend 1% of state gas tax funds received by the County on facilities for pedestrians and bicyclists (ORS 366.514).

Shared Services: Infrastructure development is a state/county shared service.

Grant Funding: The Transportation Construction Program receives project-specific grant funding through ODOT which terminates with the completion of each project and generally requires a 10.27% match provided by County Road Fund, Transportation System Development Charges and/or Urban Renewal Funds.



Transportation Services

Transportation Maintenance

Purpose Statement

Maintain + repair, preserve, and provide emergency response services for the transportation system

Performance Narrative Statement

The majority of the funding for this program comes from the Oregon State Highway Fund (includes money from state gas tax, truck weight mile fees, and vehicle registration fees).

Over the next year, the revenue for this program will provide the resources needed to perform paving and other surface treatments, including 6 contract paving packages. Transportation Maintenance has developed a 5 year maintenance and rehabilitation plan providing guidance for a total of 19.28 miles of roadway to be resurfaced in 26/27.

While some roads will be improved above a PCI of 70, other roads are also deteriorating. Resources will also provide for drainage, vegetation, surface repair, signing, striping, signal, and bridge maintenance on our 1,400 mile road network. County crews will maintain 24-hour emergency response to inclement weather, natural disasters and will respond to more than 2,000 service requests, which will provide the travelling public increased driver safety, a reduction in insurance claims and reduced wear and tear on their vehicles. The work performed in this program directly influences the Board of County Commissioners ability to achieve the strategic goal of "Building Strong Infrastructure."

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, improve the average condition of urban local county roads to a PCI (Pavement Condition Index) of 65 or higher	55	53	54	53	54	55
RESULT	Maintain the average condition of paved county roads at 70 PCI (Pavement Condition Index) or higher	68	65	63	65	63	65
OUTPUT	# miles plowed/sanded	8,915	11,006	4,543	4,000	16	4,000
OUTPUT	# miles treated with de-icer	2,145	805	4,900	1,500	809	1,500
CUSTOMER SERVICE	90% of service requests that are referred to Transportation Maintenance are responded to within 7 days ¹	96%	98%	92%	90%	93%	90%
RATIO	\$ spent on resurfacing : # miles resurfaced ²	\$7,735,087 : 5.8 miles	\$7,518,601 : 57.4 miles	\$5,305,791 : 60.88 miles	\$6,213,709 : 13.3 miles	\$4,994,780 : 12.59 miles	\$7,947,518 : 19.28 miles

¹ Previously reported # of service requests; beginning FY 2023/24 this will be reported as a percentage.

² Previously reported # miles resurfaced; not the cost of the resurfacing.

Program includes:

Mandated Services ☒ Yes

Shared Services ☐ No

Grant Funding ☒ Yes



Explanation Mandated Services:

The Oregon Constitution (Article IX, Section 3a) dedicates the highway revenues for the construction, improvement, maintenance, operation and use of public highways, roads, streets and roadside rest areas.; thus mandating the use of the Road Fund revenues. Local jurisdictions receiving Oregon State Highway Fund Revenues are required to spend or reserve at least 1% of the annual receipts on bicycle/pedestrian improvements.

Grant Funding:

The county received Emergency Relief funding for to repair the road slides on South End Road and 232nd Avenue after the storm events in January 2017. The permanent repairs will be ongoing and we will be receiving grant funding to help offset those costs.



Transportation Services

Community Road Fund

Purpose Statement

Provide local funding for congestion relief, local road paving, and safety improvements on the transportation system

Performance Narrative Statement

This program tracks the collection, distribution and expense of the countywide Vehicle Registration Fee, which went into effect on registrations renewing in January 2020. The county has committed to spending the approximately \$5.5 million per year of Community Road Fund revenue on three major community priorities: congestion relief, local road maintenance and safety improvements.

On Nov. 12, 2019, the Board of Commissioners approved recommendations from the Community Road Fund Advisory Committee, the Traffic Safety Commission and staff regarding the projects that will receive Community Road Fund revenues over the next 5–8 years.

In 2022, the Board of Commissioners approved a reduction in the rate charged on utility trailers, reducing the renewal fee to \$5/trailer/year.

Almost \$18M will be invested in the design and execution of 14 Community Road Fund projects and the planned jurisdictional transfers of county roadways. Two resurfacing/contract paving projects (\$1.8M), three Strategic Investment Fund projects (\$3.9M), five congestion relief projects (\$8.1M), and four safety projects (\$3.3M) in FY 2026/2027. Another \$1.28M is programmed for jurisdictional transfers under the Strategic Investment Fund.

The work performed in this program directly influences the ability to achieve the strategic goal of "Building Strong Infrastructure".

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2027, 75% of the originally selected CRF funded congestion relief projects will be completed	14%	28%	43%	43%	43%	57%
OUTPUT	# local road miles paved with CRF funding	3.4	1.7	0	1.2	1.2	2.6
CUSTOMER SERVICE	\$ transferred to cities for investment on city road systems	\$ 4,461,324	\$ 4,790,596	\$ 4,475,589	\$ 5,100,302	\$ 3,862,426	\$ 5,878,000
RATIO	Total CRF Capital Project Costs (\$) : Non-CRF funding contributed (\$)	\$4.11 M : \$503,426	\$7.4 M : \$2.42 M	\$5.99 M : \$2,638,230	\$15.08 M : \$5,282,537	\$6.42 M : \$2,713,067	\$17.6 M : \$4,611,651

Program includes:

Mandated Services ☒ Yes

Shared Services ☒ Yes

Grant Funding ☐ No



Explanation

Mandated Services:

The Oregon Constitution (Article IX, Section 3a) dedicates the highway revenues for the construction, improvement, maintenance, operation and use of public highways, roads, streets and roadside rest areas.; thus mandating the use of the Road Fund revenues. Local jurisdictions receiving Oregon State Highway Fund Revenues are required to spend or reserve at least 1% of the annual receipts on bicycle/pedestrian improvements.

Shared Services:

Infrastructure development is a state/county shared service.



Transportation Services

Damascus Roads

Purpose Statement

Provide funding for transportation planning, design + construction, and maintenance services for roads in the prior city limits of Damascus

Performance Narrative Statement

This program tracks the use of State Highway Fund and Local Vehicle Registration Fee revenues received by Clackamas County to maintain, operate and improve roads in the City of Damascus prior to disincorporation.

Under the Damascus disincorporation agreement, the County should receive state highway fund collections through February 2027; the county will receive partial collections in FY2026/2027. After Damascus is removed from the State Shared distribution model, local Vehicle Registration Fees will also stop.

Almost \$1.3M will be invested in the design and execution of five Damascus Road Fund projects in FY 2026/2027. Two resurfacing projects (\$420k), three bridge projects (\$777k), and one safety project (\$80k).

The work performed in this program directly influences the Board of County Commissioners ability to achieve the strategic goal of "Building Strong Infrastructure".

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2027, 30% of the Tier-1 Damascus area TSP projects will be completed	0%	0%	17%	33%	17%	17%
OUTPUT	# service request responses	11	11	28	23	33	45
CUSTOMER SERVICE	\$ amount collected from state shared revenue sources	\$ 1,052,487	\$ 1,008,268	\$ 1,149,085	\$ 1,065,800	\$ 740,724	\$ 865,707

Program includes:

Mandated Services ☒ Yes

Shared Services ☒ Yes

Grant Funding ☐ No



Explanation

Mandated Services:

The Oregon Constitution (Article IX, Section 3a) dedicates the highway revenues for the construction, improvement, maintenance, operation and use of public highways, roads, streets and roadside rest areas.; thus mandating the use of the Road Fund revenues. Local jurisdictions receiving Oregon State Highway Fund Revenues are required to spend or reserve at least 1% of the annual receipts on bicycle/pedestrian improvements.

Shared Services:

Infrastructure development is a state/county shared service.



Purpose Statement

Provide internal fleet management, vehicle + equipment maintenance, and vehicle rental services

Performance Narrative Statement

The Fleet Services Program provides comprehensive fleet management services to departments, programs and outside agencies who operate more than 1,500 vehicles and pieces of equipment. A primary focus of this program is to provide safe and efficient vehicles and equipment to our customers.

To ensure downtime of vehicles and equipment is kept as low as possible, our maintenance shops are open 20 hours per day, four days per week to provide a full range of maintenance and repair services. During emergency events our operating hours expand to provide 24-hour coverage 7 days per week to support our customers' emergency operation needs.

Fleet is working to reduce the generation of greenhouse gas emissions and increase the overall efficiency of Clackamas County fleet operations by:

- Replacing our 2009 and older diesel-powered heavy trucks by 2029 as required by Oregon HB2007.
- Encouraging the use of Motor Pool rental vehicles to reduce the number of underutilized individual department owned vehicles.
- Updating the rental fleet by retiring older, less efficient vehicles.
- Expanding our Motor Pool rental fleet to include four electric vehicles at the DSB and four electric vehicles at the PSB.

We are using our performance measures to help us monitor and improve our ability to maintain desired levels of safety and efficiency while maximizing vehicle availability. Our goal is to partner with our customers to provide the necessary services and data to help them make informed business decisions to manage and use their fleet resources most efficiently.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2029, all diesel powered County heavy vehicles will be replaced or retrofitted per State law	19%	5%	28%	46%	30%	71%
OUTPUT	# annual safety inspections performed	84	184	193	185	88	180
CUSTOMER SERVICE	90% of routine maintenance visits completed within 1 business day [oil change, fluids and safety inspection] ¹	99%	99%	100%	99%	100%	100%
RATIO	# preventative maintenance visits performed on-schedule : Total # vehicles maintained	548 : 275	582 : 265	737 : 266	590 : 260	358 : 263	716 : 260
OPERATIONAL	50% motor pool vehicles driven more than 8,000 miles per year	6%	4%	4%	5%	8%	8%

¹ Previously reported as average # of days and separated by light/heavy fleet; beginning FY 2023/24 this will be reported as a percentage.

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation



Transportation Services

Street Lighting

Purpose Statement

Fund the maintenance, repair + installation of street lighting to improve safety and deter crime

Performance Narrative Statement

This program provides oversight for street lighting services in unincorporated areas of Clackamas County, primarily in urban communities, and within the City of Happy Valley. In coordination with Portland General Electric (PGE), the District manages the operation and upkeep of the lighting system. Staff also evaluate and facilitate new lighting installations related to capital projects private development within District boundaries, and annexations initiated through petition.

- In FY 2026/2027 staff will perform 5 random surveys, looking at approximately 300 lights; based on past surveys, we anticipate 98% of the district managed lighting will be operational.
- The number of repairs is trending downward and we expect less repairs than in 2026/2027. We are estimating 650 repair tickets will be submitted next year. Currently 92% of these repairs are being completed within 6 (five) business days, but we are targeting that on average the repairs will be done within 5 days.
- The focus for FY 2026/2027 will continue to be on residential / local streets and less on arterial and collector streets during random surveys.

Installation of street lighting can be an effective way of increasing safety as it increases visibility to the travelling public and can be a deterrent against crime. The Street Lighting District offers services which support Building Strong Infrastructure and Healthy and Safe Communities.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2026, invest in three capital projects to increase safety within the district	25%	100%	100%	100%	4%	100%
OUTPUT	# street lighting service repairs	870	1827	1018	700	491	650
CUSTOMER SERVICE	Average # days a repaired street light was malfunctioning before the PGE repair was completed.	6	5	4	6	6	5
RATIO	# street lights surveyed : # street lights operational during random surveys ¹	90 : 89	300 : 289	139 : 137	300 : 295	141 : 140	300 : 296

¹ Ratio measure was previously reported as a percentage.

Program includes:

Mandated Services	Yes
Shared Services	No
Grant Funding	No



Explanation



Community Services

Gladstone Library

Purpose Statement

Provide access to education, recreation, community + cultural services

Performance Narrative Statement

The Gladstone Library will serve approximately 150,000 material checkouts and provide a collection of 27,000 items at the Gladstone Library. The Library serves over 56,000 visitors annually.

Gladstone staff currently facilitate 4,300 public internet sessions, over 200 programs and respond to 2,700 reference queries each year.

The offered resources will provide informational, recreational, community and cultural services to the public so they can access publicly funded diverse materials and services to achieve their individual goals.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2026, residents of the Gladstone community will have access to a new library building offering physical + digital resources, areas for studying + collaboration and facilities to host community events	NEW	25%	100%	100%	100%	100%
OUTPUT	# material circulations completed	137,606	141,212	151,586	150,000	68,831	155,000
CUSTOMER SERVICE	85% customers happy with the service they received	NEW	93%	95%	88%	88%	90%
RATIO	# youth who sign up for summer reading : # youth who complete the program ^{1,2}	286 : 177	605 : 162	637 : 243	700 : 250	ANNUAL MEASURE	700 : 350
RATIO	# items circulated at least once per year : # items in collection ²	24,823 : 35,000	25,802 : 35,000	21,995 : 28,000	25,650 : 27,000	15,841 : 28,000	26,000 : 28,000

¹ Programs were canceled due to COVID-19 in 2020

² Ratio measure was previously reported as a percentage.

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation: The Gladstone Library program is a mandated service under the Clackamas County Library District. In 2008, voters approved a countywide Library District for Clackamas County with a permanent rate of 0.3974 dollars per thousand of assessed value. The District functions as a fiscal agent by distributing property tax revenues raised by the District's permanent rate to participating local governments who operate libraries within Clackamas County.

The Gladstone Library program applies annually to receive grant funding from the Oregon State Library "Ready to Read" grant program. The grant is used to establish, develop, or improve public library early literacy services and to provide the statewide summer reading program for children from birth to 14 years of age. No matching funds are required.



Community Services

Library Support Services

Purpose Statement

Provide integrated systems + shared operational support, and ongoing collaboration services to libraries in Clackamas County

Performance Narrative Statement

Library Support Services provides a wide variety of centralized services to LINCC member libraries. In FY 2026-27, this program expects to facilitate more than 9.5 million patron engagements with library resources.

Customer needs have evolved significantly since the district was formed in 2008. With current staffing levels and limited resources, it's challenging for Library Support Services to keep up with these diverse demands. It's essential to explore funding options and assess the responsibilities outlined in the IGAs to ensure the program's work is sustainable.

While use of physical media has decreased somewhat, libraries are providing additional opportunities for engagement. Providing support for these more complex systems (e-content, advanced computing needs, etc.), along with a return to pre-pandemic demand, may negatively impact results of the customer service performance measure.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
OUTPUT	# library patron engagements	9,118,882	9,514,752	9,378,924	9,500,000	4,541,418	9,500,000
CUSTOMER SERVICE	85% of libraries agree that services met their expectations	100%	93%	97%	85%	ANNUAL SURVEY	85%
RATIO	\$ operational budget : # library patron engagements	NEW	\$3.201 M : 10 M	\$3.576 M : 9 M	\$5.031 M : 9 M	\$2.4 M : 5 M	\$3.977 M : 10 M
RATIO	\$ operational budget : \$ Library District distribution payments	NEW	\$3.201 M : \$23.43 M	\$3.576 M : \$25.42 M	\$5.031 M : \$25.37 M	\$2.4 M : \$21.2 M	\$3.977 M : \$26.29 M

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ N



Explanation: The Library Support Services program is a mandated service as indicated in the intergovernmental agreements between Clackamas County and the individual Library Service Providers throughout the District. The program provides hardware, software, cataloging and support services to the customer libraries so they can efficiently and effectively provide library collections and services to their patrons.



Community Services

Oak Lodge Library

Purpose Statement

Provide access to education, recreation, community + cultural services

Performance Narrative Statement

The Oak Lodge Library will serve approximately 172,000 material checkouts and provide a collection of 45,000 items at the Oak Lodge Library. The Library serves 64,000 visitors annually. Staff support 5,900 public internet sessions, over 140 programs and answer 3,100 reference queries.

The offered resources will provide informational, recreational, community and cultural services to the public so they can access publicly funded diverse materials and services to achieve their individual goals.

It is estimated that construction of the new facility will be complete by September 2025; and customer demand is expected to increase with the completion of the new facility.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2026, residents of the Oak Lodge community will have access to a new library building offering physical + digital resources, areas for studying + collaboration and facilities to host community events	NEW	75%	90%	100%	100%	100%
OUTPUT	# material circulations completed	186,956	185,702	171,772	190,000	45,400	200,000
CUSTOMER SERVICE	85% customers happy with the service they received	NEW	97%	96%	85%	95%	90%
RATIO	# youth who sign up for summer reading : # youth who complete the program ^{1,2}	199 : 119	359 : 114	257 : 83	400 : 200	ANNUAL MEASURE	400 : 200
RATIO	# items circulated at least once per year : # items in collection ²	35,607 : 53,000	36,001 : 47,000	31,481 : 42,019	39,000 : 50,000	22,093 : 45,400	37,000 : 45,400

¹ Programs were canceled due to COVID-19 in 2020

² Ratio measure was previously reported as a percentage.

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation:

The Oak Lodge Library program is a mandated service under the Clackamas County Library District. In 2008, voters approved a countywide Library District for Clackamas County with a permanent rate of 0.3974 dollars per thousand of assessed value. The District functions as a fiscal agent by distributing property tax revenues raised by the District's permanent rate to participating local governments who operate libraries within Clackamas County.

The Oak Lodge Library program applies annually to receive grant funding from the Oregon State Library "Ready to Read" grant program. The grant is used to establish, develop, or improve public library early literacy services and to provide the statewide summer reading program for children from birth to 14 years of age. No matching funds are required.



Community Services

Code Enforcement

Purpose Statement

Provide code education + resolution, and enforcement

Performance Narrative Statement

Code Enforcement is a standalone program as part of the Community Services line of business.

Code Enforcement staff provide enforcement of building codes to ensure safe buildings and structures, land use rules to ensure compliance with state and local laws regarding land use and zoning, and the solid waste ordinance to ensure a sanitary and healthy environment.

Code Enforcement staff are estimated to investigate more than 2,500 enforcement cases, which is a continuation of service levels. Through process improvements, bringing more cases in front of the Hearings Officer, and reaching compliance for cases in a timely manner, Code Enforcement continues to reduce caseloads. This continues the downward trend and is in alignment with the goal of each code enforcement officer having less than 60 cases by 2027.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, number of code enforcement cases per officer will decrease by 10%,	120	110	90	81	76	68
OUTPUT	# cases heard by the Hearings Officer	69	49	73	30	29	60
CUSTOMER SERVICE	75% customers happy with the service they received	85%	83%	92%	75%	91%	80%
RATIO	# enforceable complaints : # total complaints received	795 : 3,420	845 : 3,062	788:2,562	782 : 2,600	416:1316	790:2,590
RATIO	# cases heard by the Hearings Officer : # enforceable complaints	69 : 795	49 : 845	73:788	50 : 800	29:416	60:790

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation Mandated Services:

State law requires counties to implement plans and ordinances to ensure development is consistent with local, regional, and state objectives to provide orderly development, planning and delivery of services, protection of the environment, and public safety. Building codes are mandatory state-wide. Clackamas County has assumed responsibility for the administration of building, electrical, plumbing, mechanical and other specialty codes within its jurisdiction. (ORS 215.197 & 455.020)

Shared Services:

Land Use permitting, building permits and inspections and land use planning and coordination are State/County shared services. The County administers building codes programs within many cities via intergovernmental agreements. Building codes programs are shared programs as defined by the Association of Oregon Counties. The State of Oregon is responsible for broader policy level administration and creates rules related to program administration, inspector certification and training, state-wide code development processes and other related topics.



Community Services

Dog Services

Purpose Statement

Provide sheltering, reunification + placement, licensing, complaint resolution, protection + enforcement

Performance Narrative Statement

Dog Services operates a field services program and dog shelter which, on average, will temporarily house 650 dogs over the course of the year with a priority of reuniting dogs with their owners resulting in 350 dogs being reunited. With the efforts of adoption, rescue placement, in shelter care and enrichment, this will total at least 550 dogs being saved. The 16% that are not saved reflect the dogs that are too ill or not safe for placement which is a needed and sometimes overlooked service for our community.

The staff and facility serve both the dog owning and non-dog owning population of incorporated and unincorporated Clackamas County by resolving cases investigated by dog services officers to help ensure safe, livable communities and the licensing of 30,000 dogs, which prevents disease and helps financially support the dog services program. Phone and lobby services are available 5 days per week, to process the 35,000 customer phone calls, emails and lost/found correspondence each year. These contacts pair needs with resources and help to keep people safe and keep dogs safe, licensed and out of the shelter. The shelter is also available 24/7 (when capacity allows) for intake from law enforcement and staff are onsite 7 days per week to provide daily animal care. Achieving the program targets will protect the public from unsafe dogs and dogs running loose, maintain preparedness for disaster response related to animals as required by the federal PETS act, and reunite the public with lost dogs.

- The intake and outcome ratio target is based on historic general stray intake types. When the shelter reaches its capacity for care and must prioritize dogs that are the greatest threat to public safety, the intake of adoptable/placeable dogs will be impacted.
- Dog license totals in Clackamas County remain above reported national average for licensing compliance and gaining additional compliance is a heavy staff investment and code amendments, recent code changes and increased enforcement have improved efficiencies and increase compliance.
- Dog services is an active member of the regional multi agency coordination group for animals in disaster preparedness. This coordinated group stands ready to assist the region in the event of a disaster.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2023, there will be 30,000 active dog licenses	23,525	22,776	25,219	26,000	27,195	30,000
OUTPUT	# dogs returned to owners	326	327	381	350	134	350
CUSTOMER SERVICE	# public contacts (email + phone + lost and found)	37,419	35,033	31,459	36,225	17,069	35,000
RATIO	# dogs saved (returned to owner + adopted + rescued) : # dogs taken in to the shelter ¹	457 : 552	482 : 574	591: 704	550 : 650	184 : 210	550 : 650

¹ Ratio measure was previously reported as a percentage.

Program includes:

Mandated Services ☒ Yes

Shared Services ☐ No

Grant Funding ☒ Yes



Explanation

Mandated Services:

As delegated by the health authority, the Dog Services Program is mandated by the State of Oregon to verify rabies vaccination for all dogs in the County (ORS 433.365), respond to incidents of dog bites (ORS 433.345) and when the county establishes a dog control district per ORS 609.030 the governing body may enforce dog control laws within the county and provide for the appointment of dog control officers. ORS 433.385 requires all animals apprehended and impounded for not having a rabies inoculation be held in adequate and sanitary pound. In a county with a dog control program the governing body shall determine a dog license fee and issue licenses as per ORS 609.100. ORS 401.977 establishes the requirement to develop animal emergency plans and the federal PETS act of 2006 requires state and local emergency preparedness plans for household pets following major disasters and emergencies.

Grant Funding:

The Dog Sheltering Program receives donations as a 170(b)1. This funding is distributed with the help of an advisory board and not require any match.



Community Services

Sustainability & Solid Waste

Purpose Statement

Provide education + technical assistance, program management + planning to reduce waste + conserve resources + oversee franchise program

Performance Narrative Statement

The Sustainability & Solid Waste (S&SW) Program's performance highlights for FY 2025/2026

- Sustainability staff and Master Recyclers (who are coordinated by County staff) will attend 50 events by 2026, which allows us to meet our goal of increasing attendance at community events by 50%.
- Over 60,000 residential and business customers will receive an estimated 7.8 million pickups of garbage, recycling, and yard debris in unincorporated County and Happy Valley.
- Approximately 165,000 households and 24,000 businesses will receive information and education on garbage, recycling and waste reduction topics.
- An estimated 900 businesses, 30 schools, 360 multifamily communities and 35 events will receive technical assistance and support.
- Food continues as a priority material to be collected and composted because of the positive climate benefits of this disposal choice over landfilling. Staff are expanding outreach and technical support to assist a new group of businesses in adoption of food scraps collection to meet regional requirements.
- Proposed commercial/multifamily developments will receive design review consultations for garbage and recycling enclosures.
- Customers will be able to continue using the Sandy Transfer Station.
- Ongoing development of policy and programs in alignment with the Regional Waste Plan and Recycling Modernization Act.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025 increase community events attended by Sustainability staff and/or Master Recycler volunteers by 35%	NEW	16.0%	46.0%	35.0%	ANNUAL MEASURE	51.0%
OUTPUT	# customer consultations provided ¹	1,595	2,954	5,233	3,360	2,764	5,550
CUSTOMER SERVICE	% of material collected curbside that is recycled	28%	28.4%	27.1%	28%	27%	27%
RATIO	# businesses in compliance with food scraps requirement : # businesses required to be in compliance with the food scraps collection requirements	NEW	243 : 788	339:657	700 : 700	436:697	700:700
OPERATIONAL	# of garbage and recycling pickups provided	7,264,348	7,761,875	7,772,960	7,839,494	3,886,480	7,784,061

¹ Consultations differ from interactions, as they are scheduled on-site consultations with customers. Business consultations are now being counted more comprehensively and can take place in person, over the phone, or via email. For FY 18-19 this measure now counts all consultations (business, multi-family, schools, etc.).

Program includes:

Mandated Services	Yes
Shared Services	Yes
Grant Funding	No



Explanation

Mandated Services:

In addition to administering a solid waste and recycling franchise system for unincorporated County residential and commercial customers, our services allow the County and its cities to meet state and local requirements for recycling and waste reduction programs and education embodied in Oregon's Opportunity to Recycle Act and the Regional Solid Waste Management Plan.

Shared Services:

By letter of agreement with cities in Clackamas County, the County meets the state and local obligations for recycling and waste reduction programs and education that apply to our cities. In addition, these responsibilities are shared through Metro, which provides funding support for these activities. The SSW program also administers the garbage and recycling franchises on behalf of Happy Valley and Barlow, and consults to the City of Milwaukie.



Community Services

County Parks

Purpose Statement

Provide outdoor recreation + camping, and land stewardship

Performance Narrative Statement

Clackamas County Parks manages 20 properties totaling approximately 961 acres, with 242 campsites, 19 day-use rental facilities, 7 boat launches, and around 1,700 parking spaces. The program anticipates serving more than a million visitors this year, and hosting over 15,000 nights of camping. Seasonal employees assist our 7 regular employees in providing clean and safe facilities, and working to ensure customers are happy with their recreational experiences.

The Stone Creek Golf Club is a county park that provides golf patrons the opportunity to book events and golf during the available tee times on "playable days". Reaching these targets will help clients and the golfing community to have an enjoyable and reasonably priced golfing experience while providing a supplemental source of funding for County Parks.

Our County Parks system supports tourism and the local recreation economy, and improves the quality of life for our residents. However, we have limited resources to steward our current parks portfolio, so we need to make changes to operations and liquidate some properties that aren't a good fit for our portfolio, as we continue to seek out new revenue opportunities.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, County Parks will liquidate two properties	NEW	0%	0%	100%	0%	100%
OUTPUT	# visitors to County Parks	NEW	1,405,778	1,545,112	1,100,000	734,155	1,200,000
CUSTOMER SERVICE	90% customers are happy with their recreational experience	97%	97%	DATA NOT AVAILABLE	90%	ANNUAL MEASURE	90%
RATIO	# campsites reserved on weekends : # campsites available on weekends ¹	6,989 : 9,984	7,407 : 11,297	7,053 : 10,866	7,907 : 11,297	2,162 : 7,008	7,907 : 11,297
RATIO	# golf rounds played : # golf rounds available ¹	53,909 : 75,000	56,075 : 75,000	55,862 : 75,000	57,500 : 75,000	29,672 : 37,500	57,500 : 75,000

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation: The County Parks Program is a mandated service under ORS 390.134 in which State Parks allocates funds to the counties based on annual recreation vehicle registrations, and may not use the State moneys received to supplant moneys otherwise made available for the acquisition, development, maintenance, care and use of county park and recreation sites.

The County Parks Program has budgeted to receive an OR Parks and Recreation Department (OPRD) County Opportunity Grant, and an OR State Marine Board grant. Additionally, 2019 Metro Parks and Nature Bond allocated funds. County Parks program will use its Oregon State Parks RV Licensing distribution to fund operations and maintenance of county parks.

Land was purchased and developed by the County Parks Program with the intent to generate a long-term sustainable revenue stream from the Stone Creek Golf Club Program operations that would go directly to the County Parks Program to support operations and maintenance needs.



Community Services

Forestry

Purpose Statement

Provide forest + timber, and natural resource management for Clackamas County forestlands, and provide funding for County parks

Performance Narrative

Forestry manages 3,200 acres of county-owned timberland under a 10-year Forest Management Plan adopted in 2018. The program currently anticipates harvesting an average of 1 Million board feet annually in an environmentally, socially, and economically responsible manner. Timber sales comply with the Oregon Forest Practices Act, and generally exceed those requirements.

The Forestry program provides ongoing financial support to the County Parks program for capital projects and operations. Additionally, Forestry program staff have provided tree health assessments and arborist services for other County departments, and worked collaboratively with County Parks staff to maintain tree safety and forest health in county parks. On a county and state level Forestry's activities help support the local logging, lumber mill, and engineered wood products industries.

For long-term sustainability of the program we need to expand our forest land holdings, as well as replace 329 acres of various timber age classes burned in the 2020 wildfires. In doing so we will provide resiliency and flexibility for the program, while increasing our overall rate of harvest and revenues generated annually.

Our county forestlands are operated and maintained by one regular employee with the help of part-time and seasonal staff, and administrative support shared with the County Parks program. Reaching these annual harvest targets provides revenues to the County Parks Program and enhances park and forest health now and for future generations.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
OUTPUT	# million board feet of timber sold	1.748	0.0	0.0	1.100	1.375	0
CUSTOMER SERVICE	# acres under contract for harvest	NEW	50	0	30	28	0
RATIO	\$ transferred to County Parks : \$ earned from timber sales ¹	NEW	\$400,000 : \$707,557	\$400,000 : \$375,294	\$400,000 : \$665,500	\$400,000 : \$250,000	\$400,000 : \$443,816

¹ Previously reported on \$ earned; not amount transferred to County Parks.

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation:

The Forestry program is mandated to comply with the Oregon Department of Forestry Oregon Forest Practices Act (OFPA). The OFPA sets standards for all commercial activities involving the establishment, management, or harvesting of trees on Oregon's forestlands. Requirements include an approved pre-operation plan, oversight of timber operations including fire protection and slash pile burning, ensuring reforestation is conducted following harvest, meeting clean water act rules for protecting water quality, and enforcing corrective actions when violations occur.

The management of County Forest Trust Lands is listed on the Association of Counties' list as a shared state-county service.

The Forestry program's harvest activities noted for FY22 through FY25 include three years of harvest activities totaling 2.998 million board feet. The sale of the first two units in our Wildtrout sale totaled 52 acres and occurred in May 2023, and included a two year harvest parameter for the logger. Revenues from this first sale are estimated to spread across FY22/23 (sale deposit), FY23/24 and FY24/25 (harvest revenues) due to this two year harvest parameter. Total revenue generation of \$1,165,114 is estimated to be received from this first sale. An additional sale of the third unit in the Wildtrout sale will be sold in FY24/25; this unit is estimated to be 1.25 million board feet with an estimated revenue of \$455,000. Revenues from this sale could potentially be received in FY24/25, but may post to FY25/26.



Community Services

Property Disposition

Purpose Statement

Provide management and disposition of tax foreclosed properties + repurposing properties for public benefit or returning them to the tax rolls

Performance Narrative Statement

The Clackamas County Property Disposition Program manages, prepares, and sells tax-foreclosed properties. Our mission is to transition these parcels back into private ownership and onto the tax rolls, ensuring they once again serve as productive assets for the community.

The goal of reducing the inventory will allow Clackamas County, Municipalities, Special Districts and the public to benefit as properties are sold to become private, tax-producing assets, or repurposed for public benefit.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, reduce held properties by 20% ¹	58%	-18%	-5%	23%	54%	-5%
OUTPUT	# foreclosure customer contacts & onsite visits conducted	29	385	Discontinued Service	300	Discontinued Service	Discontinued Service
CUSTOMER SERVICE	95% of customer inquiries responded to within two (2) business days	NEW	100%	100%	95%	99%	95%
RATIO	\$ total property maintenance expense : # properties held	NEW	\$280,577 : 148	\$319,493 : 156	\$403,191 : 120	\$225,874 : 101	\$446,181 : 126

Program includes:

Mandated Services	Y
Shared Services	N
Grant Funding	N



Explanation: The Property Disposition Program is responsible for the management and disposition of County real properties as mandated under ORS Chapter 275. It is generally self-funded and not dependent upon the County's General Fund.

Areas of responsibility include managing and disposing of surplus real properties that are deeded to the County through statutory tax foreclosure, and providing property management services including title/deed documentation, inspection, maintenance, marketing, contracting and administration as needed.



Development Services

County Surveyor

Purpose Statement

Provide survey resources + plat reviews

Performance Narrative Statement

The County Surveyor provides services within incorporated cities and for unincorporated areas within Clackamas County.

Staff within this program support economic development through the review and approval of subdivisions, partitions and condominium plats and middle housing plats. As the regional mix of development continues to change, partition and subdivision plat submittals will remain about the same, but there has been an increase in condominium plats and middle housing plats.

There is a dramatically increasing demand for shorter review times on plats (subdivisions, partitions, condominium, and middle housing plats), and surveys (property line adjustments and boundary surveys). Higher interest rates impact developer profits, while legislation changes are pushing an increase in affordable housing units and a reduced turnaround time on permitting reviews.

Oregon Revised Statutes require the creation and maintenance of permanent records, and this program is tasked with fulfilling public service requests related to these library materials.

The Surveyor's Office expects to respond to about 2,100 customer inquiries by email or in person for FY 2026/2027. Emails will likely remain steady, with electronic submittals now available to our clients, but the in-person office visits have dropped. Private property owners still seek assistance through emails, phone calls, office visits, and specialized research services. This requires public service at our front counter, which takes time away from performing billable hours on the development reviews that provide a mechanism for cost recovery.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, 95% of first review comments issued to plat surveyor within 45 calendar days of submittal	89%	86%	96%	90%	96%	95%
OUTPUT	# Record of survey reviews/filings	324	380	403	352	135	350
CUSTOMER SERVICE	# customer inquiries	2,328	2,483	2,280	2,110	1,245	2,110
RATIO	# lots or parcels created : # subdivision or partition plats recorded	873 : 88	1,118 : 110	780 : 90	750 : 75	440 : 36	750 : 75

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation Mandated Services:

As required by Oregon Revised Statutes (ORS), the County Surveyor's office maintains a permanent library estimated at over 400,000 maps, road records, plats, surveys, etc. dating back to the 1860's. We review and approve all surveys performed in the county as mandated by ORS 209; review and approve all partition and subdivision plats in the county as mandated by ORS 92; review and approve all condominium plats in as mandated by ORS 100.



Development Services

Public Land Corner

Purpose Statement

Public land corners restoration + preservation

Performance Narrative Statement

The Public Land Corner (PLC) supports maintenance of more than 6,400 public land corners that are under the Clackamas County's responsibility. The boundary of all lands privately or publicly owned within the state are affected by Public Land Corners, so it is imperative that they be maintained in the most prudent manner.

Clackamas County receives dedicated funding for this purpose (Public Land Corner Preservation Fund) and is funded entirely by a fee collected by the County Clerk when a document is recorded conveying an interest in real property. These documents include deeds, easements, mortgages, and other documents related to real property. There has been a significant reduction of revenues due to fewer documents being recorded with the county clerk, and higher interest rates.

There Oregon legislature passed a bill allowing the Board of Commissioners to set the Public Land Corner fee locally, removing the 40 year old cap of \$10 as set by ORS 203.148 in 1985.

The demand remains high for requests for Public Land Corners to be restored or maintained, and as the County continues growing, the amount of time spent preserving corners continues to increased due to land development, road improvement projects throughout the County, infrastructure improvements, and private owners developing or utilizing more of their land.

Some of the corners have not been visited in over 40 years; with unstable funding and a jurisdiction as large and geographically diverse as Clackamas County, it is a challenge to visit each corner on a 10 year rotation. Easily accessed corners have been restored, which this leaves a higher number of corners that are in locations which are difficult to reach and are farther away from the office.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2024, restore 60 public land corners annually	55	66	72	40	3	24
OUTPUT	# corner maps filed	55	66	72	40	1	22
CUSTOMER SERVICE	90% corners set within seven (7) business days of County Surveyor approval	68%	61%	53%	100%	33%	91%

Program includes:

Mandated Services	Yes
Shared Services	No
Grant Funding	No



Explanation

Mandated Services:

Per Oregon Revised Statute 209.130, the county governing body may establish by ordinance a fund to be known as the Public Land Corner Preservation Fund. Moneys in the Public Land Corner Preservation Fund shall be used only to pay expenses incurred and authorized by the county surveyor in the establishment, reestablishment and maintenance of corners of government surveys.



Development Services

Current Planning

Purpose Statement

Foster development + environmental protection, and preserve natural resource lands

Performance Narrative Statement

The Current Planning program will respond to approximately 40,000 land use and zoning inquiries from the community, consistent with the FY 2025/2026 pace because we anticipate that interest rates will remain stable, leading to stable development-related activity.

The goal is to issue 90% of Type II land use application decisions within 50 days of an application being deemed complete. Staff turnover in FY 25/26 continued a trend that began during the pandemic and continues to create workload management challenges. If staffing remains stable in FY 26/27, application processing times will be reduced. Customer service satisfaction levels have stabilized around the 90% target. The ratio performance measure is expected to allow us to track application processing efficiency. This will assist in gauging the impact of improvements in training, procedures and code streamlining. Gathering data over time is needed for this measure to serve its intended purpose.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, 90% of Type II decisions issued within 50 calendar days of a complete application	86%	64%	63%	90%	70%	90%
OUTPUT	# development-related interactions provided	41,459	24,928	41,644	40,000	20,961	41,048
CUSTOMER SERVICE	90% customers happy with the service they received	92%	89%	91%	90%	87%	90%
RATIO	# hours spent on Type II application processing : # Type II applications processed	0 : 111	WFS REPORTING ERROR : 321	WFS REPORTING ERROR : 336	WFS REPORTING ERROR : 340	WFS REPORTING ERROR : 159	WFS REPORTING ERROR : 325

Program includes:

Mandated Services	Yes
Shared Services	Yes
Grant Funding	No



Explanation

Mandated Services:

State law requires counties to implement land use plans and ordinances to ensure development is consistent with local, regional, and state objectives for orderly development, economic growth, efficient infrastructure provision and protection of the environment. (ORS 195, 197 and 215)

Shared Services:

Land Use planning, coordination and permitting are State/County shared services. The State of Oregon is responsible for broader policy level administration and creates rules related to program administration.



Development Services

Building Codes

Purpose Statement

Help ensure a safe and vibrant built environment by providing permitting, plan review + inspection

Performance Narrative Statement

Building Codes will respond to almost 280,000 development related inquiries from the community, and estimates permitting 5.5 million square feet of constructed improvements, bringing an estimated value of almost \$1 billion into our community. We are watching for changes in this anticipated activity as interest rates, materials and labor costs increase.

Staff in this program are on track to issue almost 11,000 permits and perform close to 65,000 inspections in FY 2026/2027. Permitting and inspection services support the community by providing safe and orderly development of property, increased jobs from construction, and the resulting economic development.

Building Codes, in partnership with Technology Services and the other programs in Development Services, completed a project to improve our permitting enterprise software. The migration to the cloud was complete and this results in a more stable permitting system with increased functionality for staff and customers.

Key Performance Measures / Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2024, a timeline will be established for implementation of the preferred permitting enterprise software	NEW	90%	100%	100%	100%	0%
OUTPUT	# development-related interactions (customer inspections/inquiries) provided	272,851	247,468	278,856	295,500	137,628	277,200
CUSTOMER SERVICE	90% customers happy with the service they received	96%	89%	95%	90%	95%	90%
RATIO	\$ value of constructed improvements : \$ Operational Budget ¹	\$457.03 M : \$8.57 M	\$471.35 M : \$9.19 M	\$481.48 M : \$9.57 M	\$516 M : \$10.64 M	\$1.16 B : \$5.62 M	\$1 B : \$11.6 M

¹ Previously reported on \$ Value of Constructed Improvements; added operational budget for FY 2023/24.

Program includes:

Mandated Services	Yes
Shared Services	Yes
Grant Funding	No



Explanation

Mandated Services:

State law requires counties to implement plans and ordinances to ensure development is consistent with local, regional, and state objectives to provide orderly development, planning and delivery of services, protection of the environment, and public safety. Building codes are mandatory state-wide. Clackamas County has assumed responsibility for the administration of building, electrical, plumbing, mechanical and other specialty codes within its jurisdiction. (ORS 215.197 & 455.020)

Shared Services:

Land Use permitting, building permits and inspections and land use planning and coordination are State/County shared services. The County administers building codes programs within many cities via intergovernmental agreements. Building codes programs are shared programs as defined by the Association of Oregon Counties. The State of Oregon is responsible for broader policy level administration and creates rules related to program administration, inspector certification and training, state-wide code development processes and other related topics.



Development Services

Septic

Purpose Statement

Protect public health and water quality by providing information, plan review + permitting and inspection services to properties not served by sewer systems

Performance Narrative Statement

The Septic Program resolved lingering staffing challenges by the end of 2025, and has seen improvements in its plan review, customer response times and public availability of staff. Clackamas County continues to review significantly more septic applications than any other county in the state - 25% and 45% greater application volumes than the second and third highest counties, respectively.

Despite lingering uncertainty surrounding future interest rates, development activity appears relatively stable as Clackamas County remains an attractive location for development in the region.

The approved fee modification for FY 25-26 has significantly improved, but not completely solved the issue of cost recovery, with pressures remaining on Program reserves.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, electronic plan review (EPR) will be available for customers who submit septic permit applications	NEW	100%	100%	100%	100%	100%
OUTPUT	# development-related interactions provided	20,781	19,848	18,607	20,315	8,871	18,630
CUSTOMER SERVICE	90% customers happy with the service they received	94%	91%	91%	95%	77%	90%
RATIO	# site evaluations completed within 45 calendar days of application submittal : # applications submitted ¹	232 : 247	140 : 327	114 : 250	190 : 290	73 : 154	170 : 310

¹ Ratio measure was previously reported as a percentage.

Program includes:

Mandated Services	Yes
Shared Services	Yes
Grant Funding	No



Explanation Mandated Services:

The codes related to septic systems come from the Department of Environmental Quality (DEQ) and are applicable throughout Oregon. State law allows DEQ to enter into contracts with counties to act as agents on their behalf to implement septic related rules and regulations. This allows a more tailored approach in the provision of services based on the needs and unique characteristics of a given jurisdiction. Clackamas County has been in contract with DEQ since the 1970's to provide these services and continues to be the highest volume contract county in the state of Oregon.

Shared Services:

The County provides septic related services to those areas not served by a centralized sewer system. While the County has been in contract with DEQ to implement septic codes for over four decades, DEQ is responsible for code and policy development, and determining required licensure and training for inspectors.



Development Services

Development Engineering

Purpose Statement

Review, permit + inspect required infrastructure to ensure consistency with engineering standards and regulations

Performance Narrative Statement

Development Engineering is a standalone program that reviews, permits, and inspects infrastructure projects. Development Engineering will respond to approximately 44,000 development related inquiries from the community.

Utility permits issued are expected to be roughly the same in FY 2026/2027 as FY 2025/2026. These utility permits allow the County to regulate the location and repair work needed for the utility companies to perform work in the right of way. These permits help the County protect the roadways and the community. The County is not able to collect fees for these permits.

Permitting and inspection services support the community by providing safe and orderly development of property, increased jobs from construction, and the resulting economic development. Development Engineering is watching for changes in permitting activity as interest rates, material availability, and labor costs remain in flux. Timelines for development permit initial reviews in FY 2025/2026 experienced an initial slow down due to new staff onboarding and training. Measurable improvement in review timelines is already underway as proficiency grows. Staff in this program are on track to issue a total of approximately 2,000 permits from the four permit types managed.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, complete 90% of development permit initial reviews within 6 weeks of submittal	70%	89%	79%	90%	50%	90%
OUTPUT	# utility permits issued	2,551	2,089	1,622	2,176	851	1,700
CUSTOMER SERVICE	90% customers happy with the service they received	92%	93%	94%	90%	90%	90%
OPERATIONAL	# development-related interactions provided	59,532	61,421	33,343	52,701	22,348	44,700

Program includes:

Mandated Services	Yes
Shared Services	No
Grant Funding	No



Explanation

Mandated Services:

The Oregon Constitution (Article IX, Section 3a) dedicates the highway revenues for the construction, improvement, maintenance, operation and use of public highways, roads, streets and roadside rest areas.; thus mandating the use of the Road Fund revenues. ORS 192, 368.016, 368.036, 758.010; County Roadway Standards.



Visioning Services

Urban Renewal

Purpose Statement

Provide capital improvements + development opportunities, and neighborhood enhancement programs

Performance Narrative Statement

Clackamas Town Center Area (CTC): The plan objective is to provide the infrastructure needed to stimulate growth in the goods, services and job creation needed for the area.

Clackamas Industrial Area (CIA): The plan objective is to eliminate blighting influences and provide the infrastructure necessary to support industrial development in the area.

North Clackamas Revitalization Area (NCRA): The plan objective is to eliminate blighting influences and provide safe, clean and affordable mixed use communities and neighborhoods.

- 85% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of capital construction projects.
- The park and community loan/grant programs were developed at the request of the residents to focus capital funds on neighborhood enhancements and to ensure neighborhood stabilization.

These investments will help to meet the County's Strategic Objectives to grow a vibrant economy, ensure safe, healthy and secure communities and build a strong infrastructure.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, 90% of bonded NCRA funds are spent on identified capital projects	NEW	81%	90%	100%	100%	N/A
OUTPUT	\$ increase in assessed value within North Clackamas Revitalization Area		\$38 M	\$24 M	\$42 M	\$12 M	\$25 M
CUSTOMER SERVICE	85% budgeted expenses directed to capital-related construction (NCRA)	87%	93%	46%	85%	96%	85%
RATIO	# sewer hookups : # sewer hookup grants awarded (NCRA)	0 : 0	0 : 0	0 : 0	0 : 0	0 : 0	5 : 5

Program includes:

Mandated Services	Yes
Shared Services	No
Grant Funding	No



Explanation



Visioning Services

Long-Range Planning

Purpose Statement

Support community design + economic investment based on coordinated policies that guide future development

Performance Narrative Statement

The Long-Range Planning Program provides residents, businesses, local, regional and state partners, as well as County decision-makers with the opportunity to participate, review, discuss, comment and guide recommendations on long range planning policies and projects. This program manages projects that update the Comprehensive Plan and Zoning and Development Ordinance (ZDO). In addition, the program provides regional coordination support for complex planning projects, such as monitoring impact of the Oregon Housing Needs Assessment administrative rule changes, engagement in the Regional Flexible Fund Allocation Policy direction and funding applications, other transportation and land use issues, as well as staff expertise for partner jurisdiction projects.

The following projects to update the Comprehensive Plan and Zoning Development Ordinance will be underway between July 1, 2026 and June 30, 2027.

Land Use Projects:

- Code amendment packages to address the outcomes of the ZDO Diagnostic Report
- ZDO Amendments for Clear and Objective Standards - Goals 5, 6, 7, and 15 (DLCD Funded)
- Goal 10 Housing Planning development and coordination with state and regional projects

Transportation Projects:

- Transportation System Plan Update- Completion expected in early 2027.
- Shared Streets- Implementing a priority program from the Walk Bike Clackamas Plan
- I-205 Multiuse Path Alternatives Analysis – Creates a design solution for a preferred route within the I-205 path gap in order to facilitate nonvehicle transportation and improve safety and accessibility.
- Transit Development Plan Update – supporting the BCC Transit Goal.
- Initiate update of the ADA Transition Plan

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2026, complete 75% of the currently proposed Zoning and Development Ordinance (ZDO) housekeeping amendments that improve the usability of the Ordinance, remove regulations, or add new options for how to use your land	NEW	19%	4%	28%	0%	33%
RESULT	% projects on Long-Range Planning Work Program completed in the planned year	25%	17%	50%	50%	13%	38%
OUTPUT	% of staff time spent performing community outreach	NEW	3%	1%	14%	0%	2%
CUSTOMER SERVICE	\$ grant funding received : # hours developing applications	NEW	\$348,500 : 194	\$13,298,238 : 307	\$300,000 : 250	\$400,000 : 37	\$225,000 : 80

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation

Mandated Services:

The Long Range Planning Program is mandated to adopt and maintain a comprehensive plan and the zoning and land-division ordinances needed to put the plan into effect (OAR 660-015).

Shared Services:

Land Use permitting, building permits and inspections and land use planning and coordination are State/County shared services.

Grant Funding:

The Long Range Planning Program includes several projects that are supported through grant funding.



Regional Policy Coordination

Purpose Statement

Provide coordination and strategic planning efforts with city, regional, and state partners while delivering project management services, and securing grant funding

Performance Narrative Statement

The Regional Policy Coordination Program works to build trust with internal and external partners, collaborates to develop solutions to critical policy issues, identifies funding opportunities and strategies to increase revenue, and manages significant planning projects.

Program Goals:

- Provide Local/Regional/State/Federal coordination on key issues, such as transportation funding, housing production, land availability, and solid waste management.
- Conduct project management for significant projects, including the Sunrise Community Coalition and the Land Suitability Assessment.
- Partner with PGA on Regional/State/Federal legislative strategy development and implementation to support department priorities, serving as legislative liaisons for all DTD programs and staffing Commissioners on regional groups as needed.
- Partner with PGA on Communications for all DTD programs, including leading a Communications and Engagement reset to move towards proactive outreach planning.
- Develop capacity to secure more local, state and federal funding for all DTD programs.
- Provide Title VI/Civil Rights support for all DTD programs, including general compliance as well as implementation of Countywide programs on a case-by-case basis.

Significant Work:

- Sunrise Corridor: Support the BCC Strategic Goal that "by 2030, funding for the next phase of the Sunrise Gateway Corridor/Highway 212 project will be committed from federal, state, regional, and local funding sources". This includes the Sunrise Corridor Coalition project to execute quick wins from the Sunrise Corridor Community Vision Plan and coordinating with PGA on Local/Regional/State/Federal funding strategies.
- Land Suitability Assessment: Support the BCC Strategic Goal for Vibrant Economy that "by 2028, in conjunction with our communities and partners, the County will work to increase available land to retain, expand, and recruit new businesses". This includes conducting a Land Suitability Assessment to identify industrial lands in the County.
- Transportation Funding: Coordinate with DTD staff, PGA, and Local/Regional Partners to continue conversations from the 2025 transportation package, including the ODOT 10-year Capital Investment Plan, the 2027 legislative session, and the DTD Funding Tool.
- Title VI: Conduct Civil Rights compliance for DTD, including annual reports to the State, annual training for all DTD staff, and implementation of the LEP/ADA policy updates.
- Communications Reset: Partner with PGA to move DTD towards proactive engagement including bi-annual forecasting of project engagement needs and programming.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2025, complete the Sunrise Visioning Project and associated Comprehensive Plan amendments	3%	35%	77%	89%	91%	100%
RESULT	# hours spent on regional coordination	1,680	1,680	4,200	6,720	3,360	5,720
OUTPUT	# regional coordination groups actively engaged in	8	9	11	15	15	20
CUSTOMER SERVICE	# grants awarded : # grants applied for	1 : 1	0 : 0	1 : 1	1 : 3	2 : 2	2 : 2

Program includes:

Mandated Services	No
Shared Services	Yes
Grant Funding	Yes

**Explanation****Shared Services:**

Land use planning and coordination are State/County shared services.

Grant Funding:

The Sunrise Visioning Project is supported through grant funding.



Visioning Services

Economic Development

Purpose Statement

Provide analysis, business growth opportunities + coordination of services for businesses + workforce, community partners and policy makers

Performance Narrative Statement

Economic Development provides policymakers and performance partners increased knowledge of redevelopment opportunities, programs and resources available in Clackamas County. Reaching these targets will help business and property owners, performance partners and policymakers grow a vibrant, resilient economy.

Through evaluation of properties & lands available in Clackamas County, staff will determine location size and site characteristics to target industries and businesses that can relocate and/or expand their workforce, service or production offerings.

Direct investment by current businesses in pipeline and their estimated required investment to relocate and/or grow their business in Clackamas County.

Perform 3rd year Economic Landscape Analysis. Perform Industrial Site Readiness Study. Perform emerging industry & workforce analysis. Perform Enterprise Zone analysis. By 2028, increase available land to retain, expand and recruit new business. Administer business development grant program to continue supporting business growth - increase job opportunities. Create Forums and industry roundtables to provide insights to make informed decisions.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals as of 12/31/25	FY 26-27 Target
RESULT	By 2028, two businesses in the top 5-targeted industries will choose to relocate to and/or expand an existing business in Clackamas County	NEW	5	11	11	13	32
OUTPUT	\$ of investment realized through Economic Development efforts	NEW	\$40.5 M	\$6.12 M	\$5.0 M	\$4.29 M	\$5.0 M
CUSTOMER SERVICE	% increase in self-sufficiency wage jobs	NEW	3,029 Self Sufficiency Wage Jobs Supported	0.33%	0.06%	0.25%	-0.13%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒



Explanation: The Economic Development program is funded by Oregon State Lottery dollars and is a mandated service under ORS 461.512 which prescribes for the management of lottery moneys received by counties and stipulates the required reporting on the use of those lottery dollars. Per the ORS, Oregon State Lottery funds are distributed to the counties into a dedicated fund which is set aside for purposes that further economic development.

Economic Development is listed on the Association of Counties' list as a shared state-county service.



Facilities Management

Facilities Maintenance

Purpose Statement

The purpose of the Facilities Maintenance program is to provide preventive maintenance, repairs, and building systems support that ensure County facilities are safe, functional, reliable, and well maintained. The program protects County assets and supports the uninterrupted delivery of public services.

Performance Narrative Statement

The Facilities Maintenance program proposes a budget of \$8,907,340 in FY26-27. These resources will allow us to quickly respond to corrective repair work requests and proactively complete preventative maintenance on county owned and leased assets.

Key Performance Measures

Facilities Maintenance		FY22-23 Actual	FY23-24 Actual	FY24-25 Target	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Output	80% Facilities Management assets will be maintained in good to excellent condition using # completed preventative maintenance work orders / scheduled preventative maintenance work orders	78%	43%	80%	*18.5% YTD *Variance due to a significant increase in the number of PM's	80%	32%	80%
Result	100% Facilities where required drills (Fire, Earthquake, Active shooter) are successfully conducted	100%	84%	100%	84%	100%	91%	100%
Customer Service	90% of surveyed customers rate Facilities Maintenance service levels as "good" to "very good"	N/A	N/A	90%	Report in development	90%	Report/Survey to be developed in FY26-27	90%
Ratio	Percentage of Allocated maintenance work orders vs percentage of Direct bill maintenance work orders at a ratio of 95/5	N/A	99%	95%	98.8%	95%	99%	95%

Program includes:

☐ Y

☐ N

☐ N

We must meet American with Disability Act (ADA), Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA) requirements for the buildings.



Facilities Management

Facilities Administration

Purpose Statement

The purpose of the Facilities Administrative Services program is to provide strategic financial planning, analysis, oversight, and management of the Facilities budget; coordinate and assign Facilities work orders; manage County assets; and administer Facilities leases, contracts, utilities, and financial operations. The program provides essential administrative support, operational oversight, and resource management to promote fiscal stewardship, efficiency, and effective delivery of all Facilities services.

Performance Narrative Statement

The Facilities Administrative Services program proposes a \$3,943,486 budget in FY26-27. These resources will allow this program to effectively and efficiently manage County assets and submitted work requests, along with the submittal of payments and financial accounting, while continuing to provide a high level of service to our partners and customers.

Key Performance Measures

Facilities Administration								
		FY22-23 Actual	FY23-24 Actual	FY24-25 Target	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Output	Percentage of work requests requiring direct billing (non-allocated work) completed within 30 days of assignment to the Facilities Administrative Services team	N/A	N/A	95%	Report in development	95%	92%	95%
Result	Number of new id badges completed	N/A	879	Actual	723	Actual	583	Actual
Customer Service	Percentage of work requests reviewed by Administrative Services and assigned to the appropriate Facilities Supervisor or Technician, within 1 business day	N/A	96%	>95%	99%	>95%	99%	>95%
Ratio	Average cost per work request (does not include PM or PR)	N/A	\$491.63	Actual	\$424.90	Actual	\$321.12	Actual

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

Explanation



Courier & Mail Operations Services

Courier & Mail

Purpose Statement

The purpose of the Courier and Mail Operations program is to provide reliable, coordinated mail processing, U.S. Mail, courier, and small parcel distribution services that enable County departments to securely and efficiently exchange mail, packages, and other materials. The program supports timely, cost-effective service delivery and efficient County operations.

Performance Narrative Statement

The Courier and Mail Operations Line of Business proposes a budget of \$877,476 in FY26-27. It is intended to reflect the resources that are required to maintain the current high level of Courier support to all County departments. These resources will provide County departments and services with timely and coordinated mail processing, US mail, and small parcel distribution services so they can successfully fulfill their strategic goals.

Key Performance Measures

Courier & Mail								
		FY22-23 Actual	FY23-24 Actual	FY24-25 Target	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Output	Ensure >95% of incoming and outgoing mail is accurately processed, sorted, recorded and delivered within the established service timeframe (Updated in FY26-27)	N/A	N/A	N/A	N/A	N/A	98%	>95%
Result	Total pieces of mail processed. (Updated in FY26-27)	N/A	N/A	90%	N/A - Updating Procedures/Trainings for FY25-26	90%	383,562	>Previous Fiscal Year
Customer Service	Postage billing inquiries resolved within 3 business days > 95% (Updated in FY26-27)	N/A	N/A	N/A	N/A	N/A	96%	95%
Ratio	Mailroom staffing cost to County postage cost.	\$352,497 vs \$317,844	\$302,257 vs \$363,638	\$283,634 vs \$345,000	\$302,257 vs \$333,330	\$340,132 vs \$450,000	\$376,971 vs \$397,675	\$445,126 vs \$401,842

Program includes:

☐ N

☐ N

☐ N

Explain all "Yes" boxes below



Facilities Management

Facilities Construction

Purpose Statement

The purpose of the Facilities Construction program is to provide consultation, design, estimating, and project management services to County departments and agencies, supporting the delivery of well-planned facilities that enable effective public service.

Performance Narrative Statement

The Facilities Construction program proposes a \$1,708,682 budget in FY26-27. These resources will allow this program to continue to provide project estimation, design, construction, and project management services for tenants and the County. These funds will allow us to make changes and improvements to County facilities that will better serve the department and citizens of Clackamas County.

Key Performance Measures

Facilities Construction								
		FY22-23 Actual	FY23-24 Actual	FY24-25 Target	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Output	Total Construction Charges for Services (non-allocated) vs. Budget.	N/A	N/A	Actual	Report in development	Actual	\$637,606 /\$835,000	Actual
Result	Number of projects completed per quarter	144	58	Actual	48	Actual	57	Actual
Customer Service	Survey responses – customer returns survey rating their overall satisfaction on the completed project as satisfied or very satisfied	100%	93%	85%	88%	85%	96%	85%
Ratio	This ratio will show the amount of work requests received by Construction and converted to projects compared to allocated work	N/A	N/A	75%	Report in development	75%	64%	75%

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

Explanation We must meet American with Disability Act (ADA), Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA) requirements for the buildings.



Financial Executive Support

Executive Leadership & Administration

Purpose Statement

The purpose of the Executive Leadership & Administration program are partners in purpose — ensuring every financial process supports Clackamas County's mission and the people we serve. We represent a central core service, responding to inquiries and requests with integrity and excellence. Dedicated to providing direction and support for all internal and external customers, we sustain and strengthen the County's services and functions.

Performance Narrative

The Executive Leadership & Administration Program budget is a continuation of current service funding levels. These resources will allow the program to deliver training, financial policy development and implementation to all departments and County staff. Our support is to guide departments to manage and apply best financial practices. This include procurement and facilities services which benefit County residents through responsible management, furthering the strategic objective of building public trust through good government. Through efficient and effective central services in the Finance department operating Department's can focus their efforts on service delivery to other work units and the public.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Period Close - Accounting periods will close by June of Fiscal Year for Timely, Accurate and Transparent Financials	100%	100%	100%	Annual measurement reported after June	100%
Output	Finance Department employees will say that they are empowered and have the tools they need to do their job.	100%	100%	100%	100.0%	100%
Customer Service	Department respondents will "agree" or "strongly agree" that they receive quality professional services from the Finance Department that equip them to do their jobs.	NEW	Survey being developed	85%	Reporting will begin FY26-27	85%
Ratio	Participants per trainings per quarter/25% of FTEs	NEW	NEW	25%	Reporting will begin FY26-27	25%

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Oversees the annual production of the County's Budget and Comprehensive Annual Financial Report, as well as all other Lines of Business of the Department, which many are required by regulations. Actively manages the County's debt within statutory limits.



Financial Executive Support

Financial System Support

Purpose Statement

The purpose of the Financial Systems Support program is to lead in transforming financial systems and processes for Clackamas County Finance—through collaborative process analysis, system optimization, and continuous improvement, we ensure accurate reporting, regulatory and audit compliance, and promote informed decision-making that serves the departments and the public

Performance Narrative

The Financial System Support Program proposed budget is a continuation of current service funding levels. These resources will allow the program to develop and implement financial system improvements and to maintain and train department staff. This will help departments effectively manage the finances of the County, which benefits County residents through responsible financial management furthering the strategic objective of building public trust through good government.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Decrease the number of report requests to Financial Systems Support (FSS)	NEW	N/A	N/A	N/A	See below
Output	FSS will provide 17 PeopleSoft Finance system trainings per year to empower County departments to look up financial information	4	17	17	1	10
Customer Service	Trainees who report that they have the knowledge and tools necessary to record, monitor, manage or report their financial information from the County's systems of record	NEW	Survey being developed	85%	Reporting will begin FY25-26	85%
Ratio	10% of the Financial System Support time per quarter on preparation, presenting, and following up for PeopleSoft Finance system trainings	NEW	NEW	10%	10%	See below

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Accounting Services

Accounts Payable

Purpose Statement

The purpose of the Accounts Payable Program is driven by integrity, responsiveness, and innovation, our Accounts Payable team is dedicated to delivering timely, accurate, and secure payments. We are committed to simplifying processes, reducing risk, and providing exceptional service to our partners, ensuring every transaction reflects our commitment to operational excellence, accountability, and continuous improvement.

Performance Narrative

The Accounts Payable Program budget is a continuation of current service funding levels. These resources will allow us to continue to provide county leaders and employees with accounting, audit, consultation and review services so they can manage public funds effectively, tie resources to expected performance and achieve results that matter to taxpayers. This furthers the countywide strategic objective of building public trust through good government.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Decrease the PCard average day's outstanding unreconciled charges later than 30 days	NEW	N/A	N/A	Reporting will begin FY26-27	N/A
Output	Vouchers & payments processed within the Fiscal Year	V: 28,595 P: 15,014	V: 33,729 P: 18,279	N/A	V: 33,729 P: 17,365	N/A
Customer Service	Department respondents will "agree" or "strongly agree" that they receive quality professional services from the Finance Accounts Payable staff	NEW	NEW	NEW	Reporting will begin FY26-27	85%
Ratio	ACH Payments vs Checks	ACH: 50% CHK: 50%	ACH: 49% CHK: 51%	ACH: 60% CHK: 40%	ACH: 58% CHK: 42%	ACH: 60% CHK: 40%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The county is legally and contractually obligated to pay its vendors.



Accounting Services

Accounting

Purpose Statement

The purpose of the Accounting Program is to standardize the month-end and year-end processes and procedures to enhance the timeliness and accuracy of financial reporting. Standardization will identify potential issues, improve process clarity, and ensure consistency across reporting periods. As a result, ME and YE activities will become more structured, with clearly defined steps and stricter deadlines to support high-quality, reliable financial outcomes.

Performance Narrative

The Accounting Program budget is a continuation of current service funding levels. These resources will allow us to continue to provide county leaders and employees with accounting, audit, consultation and review services so they can manage public funds effectively, tie resources to expected performance and achieve results that matter to taxpayers. This furthers the countywide strategic objective of building public trust through good government.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Period Close--Accounting periods will close 100% of the time by June of Fiscal Year for Timely, Accurate and Transparent Financials	NEW	100%	100%	Annual end of FY measure	100%
Output	Number of customer billings issued monthly	NEW	N/A	N/A	Avg 121 Billings Monthly	N/A
Customer Service	Department respondents will "agree" or "strongly agree" that they receive quality professional services from Accounting staff	NEW	NEW	85%	Survey being developed	85%
Ratio	Percentage of cash accounts reconciled within 60 days of Treasury upload	NEW	NEW	90%	100%	90%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation This program includes revenue functions such as collection and administration of the following: transient lodging taxes as defined by County Code, vehicle registration fees, short term rental fees and marijuana taxes.



Accounting Services

Payroll

Purpose Statement

The purpose of the Payroll Program is to foster partnerships and provide guidance on payroll best practices. Our priorities are professionalism, timeliness, and reliability.

Performance Narrative

The Payroll Program budget is a continuation of current service funding levels. These resources allow the program to serve County employees and departments, processing approximately 61,000 paychecks annually so employees are paid accurately and on time, while providing payroll consultation, inquiry response, reporting and reconciliation services. This will result in the responsible management of public funds.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% Employees paid accurately and on time per pay period	96%	100%	100%	98%	100%
Output	Number of checks cut per month	5,378	N/A	N/A	5,895	N/A
Customer Service	Department respondents will "agree" or "strongly agree" that they receive quality professional services from the Payroll staff	NEW	NEW	85%	Survey being developed	85%
Ratio	Program cost per check	\$11.27/ check	\$8.36/ check	N/A	11.23/check	N/A

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Wage and hour law - BOLI and the Internal Revenue Service.



Financial Management & Accountability

Budget

Purpose Statement

The purpose of the Budget program is to establish a solid annual budgeting process that includes expert Finance-Budget members who provide consistent training, ongoing support and timely communication, to equip departments to meet deadlines with their accountable and sustainable budgets. All budgets will align with Board of County Commissioners (BCC) priorities and follow Oregon Local Budget Law.

Performance Narrative

These resources allow county leaders and employees with timely services for the management of public funds. This furthers the countywide strategic objective of building public trust through good government.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Appropriation in which year-end actual is within 5% of final budget	77%	70%	80%	78%	80%
Output	% of departmental budgets where expenditures do not exceed appropriations at end of fiscal year.	95%	96%	100%	100%	100%
Customer Service	Conduct 4 budget trainings during the fiscal year to promote understanding of the law, the budgeting system, and the County's process.	100%	100%	100%	75%	100%
Ratio	Year-end Actuals reflect a General Fund Operating Surplus Ratio (Surplus Revenue / Operating Revenue) between 1%-15%, indicating the government's ability to cover its costs and capital projects.	3%	2%	1%-15%	4%	1%-15%

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Per Oregon Revised Statutes, Chapter 294, local governments are required to adopt a budget, make appropriations, and declare and categorize property taxes prior to the beginning of the fiscal year and before money is spent or obligations incurred.



Financial Management & Accountability

Grants

Purpose Statement

The purpose of the Grants program is to serve as a trusted partner to county departments, provide guidance, and clear communication to ensure effective financial reporting, auditing, and compliance with regulations. We are committed to transparency, accountability, and collaboration to achieve results and support the successful stewardship of public funding.

Performance Narrative

The Grants Program budget is a continuation of current service funding levels. These resources allow us to complete the required grant-related financial management and reporting for Federal, State, and Local awards, fiscal oversight, and preparation of the Schedule of Expenditures of Federal Awards (SEFA) for the annual Single Audit.

The resources support the program's work for maintaining compliance with funding requirements and delivering services to the County including timely submission for an annual combined total of approximately 400 grant-related draws, invoices, and reports.

Resources support approximately 30 new subrecipient federal grant awards per year as well as monitoring of on-going multi-year awards to not-for-profit organizations and local governments delivering services in the community. This work is reflected in the performance metrics through maintaining compliance, timely submission of reporting, and supporting the work between the County and subrecipients.

Achieving these performance targets allows the County departments to remain in compliance with funding requirements, support retention of existing funding and obtain new funding, and remain in good standing with grantors.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	% of grant reports and draws will be submitted timely based on identified deadlines	NEW	NEW	100%	Reporting will begin FY26-27	100%
Output	Number of reports, invoices, and draws submitted for the reporting period.	NEW	NEW	N/A	Reporting will begin FY26-27	N/A
Customer Service	Department respondents will "agree" or "strongly agree" that they receive quality professional services from the Grants staff	NEW	NEW	85%	Reporting will begin FY26-27	85%
Ratio	Grant revenue divided by grant program expenses for each reporting period.	NEW	NEW	N/A	Reporting will begin FY26-27	N/A

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The County is required under 2 CFR 200, as recipient of Federal grant funds to maintain a financial management system, policies and procedures, and internal controls in accordance with these regulations. The County must also have a Single Audit of its Federal expenditures each year, to remain eligible for Federal funding.



Financial Management & Accountability

Procurement and Contract Services

Purpose Statement

The purpose of the Procurement and Contract Services program is to maximize value received by the County and its Public in the acquisition of goods, services, and construction through transparency, fairness, and open competition. Through understanding, listening, and strong customer service, the Procurement Division is committed to the one county approach to provide a central procurement model that results in best value, fairness and documented compliance.

Performance Narrative

The Procurement and Contract Services Program budget is a continuation of current service funding levels. These resources will provide County departments, agencies and districts with timely procurement and contract services, personal property repurposing and disposition services so they can successfully fulfill their strategic goals.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Decreased incomplete Procurement and Contracts Service (PACS) requests from departments	N/A	N/A	N/A	Annual end of FY measure	N/A
Output	Purchase Orders Created	1613	1721	N/A	1544	N/A
Customer Service	% of customers surveyed respond that communication from procurement was clear and supportive for a timely and smooth process	NEW	NEW	80%	Survey is being developed	80%
Ratio	% of procurement staff time per quarter on procurement individual and formal trainings	NEW	NEW	10%	Reporting will begin FY26-27	10%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The process for procuring goods and services is governed by County codes, State law (ORS 279), and Federal regulations.



Strategy and Policy

Strategy and Policy

Purpose Statement

The purpose of the Strategy and Policy Program is to provide strategic planning, policy analysis, and support services to the people of Clackamas County, their Board of County Commissioners, and other countywide elected officials and Public and Government Affairs staff so they can have equitable access, make informed decisions and achieve results.

Performance Narrative Statement

The Strategy and Policy Program continues to see a decrease in funding, primarily due to a decrease in franchise fees that help support PGA's operating expenses.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
Result	% of employees receive annual performance evaluations	100%	100%	100%	100%	100%
Result	% PGA employees receive training annually in plain language, language access laws, and other Title VI requirements to ensure we are working toward meeting the needs of all county residents.	100%	100%	100%	100%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

The county is required to provide public access to public meetings conducted by the Board of County Commissioners. The PEG dollars derived from the franchise fees fund ClackCo TV, which is our government access channel.

Performance Narratives



Communications & Engagement Advocacy

Communications & Community Engagement

The purpose of the Communication and Community Engagement Program is to provide multimedia outreach, information, consultation, and coordination services to the people of Clackamas County, their Board of County Commissioners, and other countywide elected officials so they can equitably access services, influence public policy, build connection and trust with their government, and impact the future of their community.

The Communications & Community Engagement Program continues to seek efficiency and cost-cutting strategies, particularly in materials and services, and implementing emerging strategies in digital communication and community engagement. PGA has kept its FTE count consistent with no new positions added.

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
 Result	% of communication plans include public engagement input consistent with community engagement standards.	100%	100%	100%	100%	100%

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

Explain all "Yes" boxes below
For help with shared services, see AOC Shared State-County Services page on intranet
If grant funding, include length of grant and any match requirement (w/funding source)

Explanation: The county is required to provide access to public information, obtain public input, and provide community engagement opportunities when appropriate and necessary. PGA is the public information arm of the county and ensures these requirements are met. This includes managing the CPO and hamlet programs under State Goal 1.

Performance Narratives



Communications & Engagement Advocacy Government and External Relations

Purpose Statement

The purpose of the Government and External Relations Program is to provide public policy analysis, development, coordination, and advocacy services to the Board of Commissioners, and other countywide elected officials, in collaboration with county departments, so they can achieve their policy priorities and the people of Clackamas County can thrive.

Performance Narrative Statement

The Government and External Relations Program manages all contracts for government affairs and 20% of the 2.0 FTE dedicated to lobbying on behalf of the county.

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
	Result	# of bills tracked during the long legislative session (160-day sessions in odd-numbered years).				
		***	2,276	***	194	1,500

**Short session occurred during this fiscal year.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation: PGA provides legislative strategy, support, and advocacy both at the state and federal levels to pursue the county's legislative priorities and funding to support these priorities.

Performance Narratives



H3S Administration

Director's Office

Purpose Statement

The purpose of the Health, Housing & Human Services (H3S) Director's Office is to provide strategic direction, coordination, departmental alignment, instruction, research, policy development, budget, contracting, and additional support services to H3S Divisions and staff so that they can provide accessible, equitable, and culturally responsive programs and services for the community.

Performance Narrative Statement

The H3S Director's Office proposed budget for FY26-27 is \$4,300,598. The Office serves as the central administration for the entire department and tracks several measures across divisions. The Office is staffed with expertise in continuous quality improvement, contracting, budgeting, data analysis, performance measurement, project management, and liaising with internal and external partners.

This year, a few programs updated their key performance measures. A summary of program performance shows that, similar to prior years, the majority of the department's programs met their performance targets for results measures (30 of 36 programs with results measure data available). Three programs were also within 3% of their targets. In a few cases, some measures were new for programs or data was unavailable because of time lags or because the measures and/or data collection tools were new.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Result	Percentage of results in H3S Performance Clackamas plan that are met by H3S divisions.	72%	75%	70%	83%	70%

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Social Services

Administration Program

Purpose Statement

The purpose of the Social Services Administration Program is to provide contract and grant coordination, compliance and quality management oversight, budget control and fiscal management, personnel and general support services to Social Services management and staff so they can provide high quality services to county residents.

Performance Narrative Statement

The Social Services Administration Program is responsible for managing a \$67 million dollar budget comprised of 80 different funding sources. The program oversees over 60 contracts and processes thousands of invoices each year. The program provides the essential infrastructure required for county programs and for community partners to be able to provide direct client services. Many of Social Services' programs are subject to regular program audits. These audits often include an element of fiscal review, including checks and balances. Program audits with no fiscal findings show that the agency is successfully administering public funds in a transparent and responsible manner. During FY 24/25 the division had no fiscal findings.

During FY23/24, the public transit services, including the Last Mile Shuttles and the Mt Hood Express were moved to the new 400209 Transit Services program. For future reporting, this measure will be moved to that program. The public transit services continue to experience growth and provide a robust platform of service for both underserved urban areas and rural areas.

Key Performance Measures

		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Result	Percentage of audits that result in zero fiscal findings	100%	100%	100%	100%	100%
Output	Number of rides public transportation rides provided (includes Mt Hood Express and Last Mile Shuttles)	91,049	N/A ¹	N/A ¹	N/A ¹	N/A ¹
Output	Number of contracts processed	84	94	100	60	85

¹The measure "Number of public transportation rides provided is now reported in the Transportation Program Line of Business document.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Most of the funding for Social Services Administration is derived from Indirect Rates charged to all of the grants that fund the programs operated by Social Services.



Aging and Disability Resources Connection Program

Purpose Statement

The purpose of the Aging and Disability Resource Connection Program is to provide needs assessment, information, and service coordination to older adults, persons with disabilities, vulnerable individuals, and their caregiving networks so they can get the support they need to achieve their desired outcomes.

Performance Narrative Statement

The Aging and Disability Resource Connection Program is a valuable information resource for older adults, family members and caregivers. It incorporates the following programs: ADRC Information & Referral, Family Caregiver Support Program, Money Management, Options Counseling, Oregon Project Independence (OPI) and Oregon Project Independence-Medicaid, Senior Health Insurance Benefits Assistance (SHIBA), and Veterans Directed Care. Overwhelmingly, clients find that their engagement with the program results in the person meeting their stated goals.

With the result measures OPI, one of the original goals was to support clients in remaining safely in their homes for as long as possible, thus decreasing the number of people who accessed Medicaid funded services. With the addition of OPI-M (Medicaid) program in FY 2024-25, clients are receiving in-home services funded by Medicaid with the goal of preventing the use of more restrictive, more costly residential Medicaid funded facilities. The change in the OPI measure language below captures this shift in program focus. The new measure will show how many clients are able to use OPI successfully and avoid using the more expensive and restrictive residential Medicaid option.

Key Performance Measures

		FY 23-24 Actuals	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Result	Percentage of people whose goals have been met.	98%	93%	85%	*	85%
Result	Percentage of OPI clients who did not transition to Medicaid services when exiting the program.	71%	100%	65%	Measure is being retired b/c of program changes	
Result	Percentage of OPI clients who did not transition to residential Medicaid services. ²	New measure for FY 25-26			N/A	90%
Output	Number of people served	2,906	3,057	2,950	*	3,000

*Measures are only reported once per fiscal year without mid-year actuals or projections available.

Program includes:

Mandated Services	N
Shared Services	N
Grant Funding	Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

The Information and Referral function of the Aging and Disability Resource Connection (ADRC) is



Social Services

Developmental Disabilities Program

Purpose Statement

The purpose of the Developmental Disabilities Program is to provide coordination of home and community-based services to individuals with developmental and/or intellectual disabilities. The program strives to do this work in a way that ensures that clients have maximum control and choice over their own life decisions and supports the fulfillment of each person's goals. The program also provides abuse investigation and protective services to people enrolled in the DD program.

Performance Narrative Statement

The Developmental Disabilities Program continues to provide service in a person-centered manner, as evidenced by the high number of program participants who are able to achieve their personal goals. In prior years, staffing shortages contributed to a decline in the percentage of qualifying encounters. Thanks to increased staffing and focused attention by management and staff, the program is able to achieve and often exceed the required number of qualified client encounters needed to ensure full state funding. The program continues to grow as more county residents become eligible for the program.

Key Performance Measures

		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Result	Percentage of program participants who report that they achieve their goals	75%	*	70%	67%	70%
Output	# of individuals served	2,678	2,906	2,900	3,020	3,050
Ratio	Percentage of state-contracted qualified encounters	113%	110%	100%	98%	100%

*Data was not collected in FY 24-25 due to program changes and changing of survey tool. Data collection resumed in FY 25-26.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	Clackamas County operates the Developmental Disabilities Program in partnership with the State of Oregon. Clackamas County has operated this program for over 25 years. Clackamas County receives a grant from the state to fund the program. Funding is calculated based on a variety of factors, including the number of people served and the number of abuse investigations conducted.
-------------	--



Social Services

Utility Support Program

Purpose Statement

The purpose of the Utility Support Program is to provide determination of eligibility, financial assistance, and energy efficiency education to income-eligible county residents so they can reduce their energy expenses.

Performance Narrative Statement

The Utility Support Program continues to implement creative strategies to ensure that as many households as possible benefit from the program. Regular outreach ensures that people apply for assistance before their utility services are cut off. This helps to ensure the health and safety of recipients and reduces the amount of grant funds used for reconnection fees, thus allowing additional households to be served. Outreach also ensures that new households are made aware of the program. The two Results performance measures listed below demonstrate the effectiveness of the strategies used to achieve the desired outcome.

While COVID related funding is no longer available, we anticipate Oregon Energy Assistance Program (OEAP) collections will double in FY 26-27, returning overall funding to FY23-24 levels. We have increased the FY 26-27 dollars paid target to reflect that anticipated increase.

Key Performance Measures

		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Result	Percentage of households that receive assistance prior to utility shut off	99%	99%	85%	*	90%
Result	% of households that are first time recipients of energy assistance	26%	19%	25%	*	25%
Output	Dollars paid to eligible low-income households	\$4,224,172	\$3,632,430	\$2,896,929	*	\$4,592,569

*Measures are only reported once per federal fiscal year in October.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

The Energy Assistance Program (now called Utility Support due to the addition of water and sewer assistance) is one of the programs operated under the umbrella of Community Action. Program funds are received via formula from federal and state sources. Federal funding for the Low Income Home Energy Assistance Program (LIHEAP) has been received for over 25 years. State funding comes through the Oregon Energy Assistance Program (OEAP) and has been received for over 10 years. None of these funding sources require local match. OEAP funding is expected to increase in FY26-27 due to an increase in collections.



Social Services

Housing Support Program

Purpose Statement

The purpose of the Housing Support Program is to provide housing stabilization and supportive services to people who are homeless or are at risk of becoming homeless so they can obtain and maintain permanent housing.

Performance Narrative Statement

The Social Services housing team continues to provide effective support for households experiencing houselessness or at risk of becoming houseless. Nearly all households who graduate from a long-term housing program were able to maintain stable for at least six months. The national benchmark set by the U.S. Department of Housing and Urban Development's Continuum of Care program is 65%. The team is consistently exceeding the national benchmark. The majority of households served are assisted by the Short Term Rent Assistance program, which uses state and Metro housing funding to provide eviction prevention for low-income households. In FY24/25, 878 households were able to remain in their homes rather than being evicted. The FY 26-27 target for number of households served is reduced due to funding decreases from OHCS and from Metro Housing Fund.

Key Performance Measures

		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Result	Percentage of households who have retained permanent housing six months after program completion.	69%	96%	65%	100%	65%
Output	Number of households served	1,267	1,302	1,200	682	1,000

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

There are over 20 local, state and federal funds that support Social Services' housing programs. Some, like state funded EHA (Emergency Housing Account) and SHAP (State Homeless Assistance Program), are received via a formula and operate under the umbrella of Community Action. These funds have been received for over 25 years. Seven federal Continuum of Care funding sources are accessed via a competitive process and have been received for over 10 years. We also receive state funding for eviction prevention and receive funding via H3S Housing and Community Development Division from the Metro Supported Housing Services fund to provide eviction prevention, resource navigation and other supportive services designed to keep vulnerable residents stably housed. The overall funding for short term rent assistance has declined in the last two years, resulting in a reduced number of households to be served.



Social Services

Oregon Project Independence Program

Purpose Statement

The purpose of the Oregon Project Independence Program (OPI) is to provide needs assessment, information, and service coordination for county residents aged 60 and over who are unable to meet their basic needs. The program authorizes personal and chore service support so that clients can remain living independently in their own home.

Performance Narrative Statement

The Oregon Project Independence program is now located in 400202 Aging and Disability Resource Center. The narrative for that program encompasses OPI. Deliverables will be moved to that program going forward.

Key Performance Measures

		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/2025)	FY 26-27 Target
Result	Percentage of clients who did not transition to Medicaid services when exiting the program	71%	N/A*	N/A*	N/A*	N/A*
Output	Number of clients served	229	N/A*	N/A*	N/A*	N/A*

*Data is now reported in 400202 Aging and Disability Resource Center.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Oregon Project Independence is a state-funded program that has been in operation for over 30 years. Funds are distributed via a formula to Area Agency on Aging (AAA) in the state. Social Services is the AAA for Clackamas County.



Social Services

Veteran Services Program

Purpose Statement

The purpose of the Veterans Program is to provide Veterans Affairs claims consultation and representation services to Clackamas County veterans and their eligible dependents so they can obtain the maximum federal and state benefits to which they are entitled. The office also provides referrals to other services that veterans may need. This Program includes the Veterans Directed Care program, which provides homecare and personal services to veterans who are unable to meet their basic needs. This program serves as an alternative to out-of-home placement.

Performance Narrative Statement

The Veterans Program employs accredited Veterans Service Officers to expedite access to VA benefits and improve the chance for a successful outcome for every claim filed. The amount of new claim dollars granted can be affected by the VA claims processing time and by changes in benefit eligibility. For every dollar invested in the program in FY 24/25, veterans and their dependents received more than \$22.30 in benefits.

Key Performance Measures

		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Result	Amount of new claim dollars granted to Clackamas County veterans	\$26,783,481	\$20,183,202	\$10,000,000	*	\$18,000,000
Output	Number of claims files	1,086	1,069	1,050	795	1,050
Ratio	Return on investment – Claim dollars generated for every dollar spent on the County Veterans Service program	\$29.00	\$22.30	\$9.00	*	\$16.01

*Measures are only reported once per fiscal year without mid-year actuals or projections available.

Program includes:

Mandated Services	N
Shared Services	N
Grant Funding	Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	The County Veterans Service Office (CVSO) receives funding from the Oregon Department of Veterans Affairs. The county has operated the CVSO for over 30 years. The funding is distributed via formula to all CVSOs in the state. For the proposed FY 25 budget, the state grant covers 40% of the costs of the program. The remaining costs are covered by County General Fund which is a required maintenance of effort contribution. The Veterans Directed Care program is funded by the Veterans Administration and has been in operation in Clackamas County for five years.
-------------	--



Social Services

Volunteer Connection Program

Purpose Statement

The purpose of the Volunteer Connection Program is to create meaningful opportunities that increase the capacity to provide independent living supports to older adults and persons who experience a disability so that they can increase or maintain their livelihood and independence. This program benefits both the residents who are seeking services and the volunteers who contribute to their community. Actively engaging in community efforts is one way that older adults can maintain their physical and mental health as they age.

Performance Narrative Statement

The Volunteer Connection Program was comprised of several distinct projects, including the Retired Senior Volunteer Program, the Senior Companion Program, Money Management, and Senior Health Insurance Benefits Assistance Program. The program restructured and limited programming during the height of the pandemic, which affected the number of volunteer hours contributed.

The Volunteer Connection was eliminated as of July 1, 2023. The RSVP program was eliminated. The remaining projects were distributed to other work units within Social Services.

Key Performance Measures

		FY 23-24 Target	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Result	Percentage of volunteers who feel their service is meaningful	N/A*	N/A*	N/A*	N/A*	N/A*
Output	Number of volunteer hours worked	N/A*	N/A*	N/A*	N/A*	N/A*
Efficiency	Number of volunteer hours per Volunteer Connection FTE	N/A*	N/A*	N/A*	N/A*	N/A*

*Program has been eliminated.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	The Senior Companion Program has been part of the Volunteer Connection for over 30 years and requires \$62,470 in match. In-kind donations and STIF (State Transportation Investment Fund) dollars cover the match requirement.
	The Senior Health Insurance Benefits Program (SHIBA) has been part of the Volunteer Connection for over 20 years. There is no match required.
	The Money Management Program has been part of the Volunteer Connection for over 25 years. There is no match requirement for that program.



Social Services

Transit Services Program

Purpose Statement

The purpose of the Social Services Transportation Program is to seamlessly provide and coordinate transit services in Clackamas County for the general public, with a focus on seniors and persons with disabilities, so they can access essential needs such as employment, medical appointments and other vital connections across the Tri-County area.

Performance Narrative Statement

The Social Services Transportation Program provides a spectrum of transit services, including paid driver demand response services, public transportation, and the invaluable support of volunteer drivers providing rides to older adults in the community who typically cannot access traditional transportation options. These services remain a crucial lifeline for individuals accessing essential services, employment opportunities, and recreational amenities, contributing significantly to an enhanced quality of life throughout the County. As the program moves forward, it is primed to capitalize on its successes through continued collaboration with stakeholders, adoption of data-driven decision-making, and embracing emerging transportation technology trends. This commitment to evolution and innovation ensures that Clackamas County remains thoroughly connected and accessible for all residents.

Key Performance Measures

		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Output	Number of rides public transportation rides provided (includes Mt Hood Express and Last Mile Shuttles)	91,049	99,021	85,000	44,228	85,000
Output	Number of Elderly and Disabled rides provided (includes Transportation Reaching People and Adult/Senior Community Centers)	39,968	47,914	65,000	25,216	65,000

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	Social Services has received federal pass through funds to support the Mt. Hood Express for ten years. The required match for these funds is \$109,500, which is met with budgeted County General Fund and private donations.
	Social Services has received funds to support the Last Miles Shuttles for five years. These funds are provided through Statewide Transportation Improvement Funds (STIF) and require no local match.
	Social Services will not be seeking funding for the Senior Companion Program in FY26-27 due to the inability of the program to cover its costs. However, clients and volunteers will be transferred to the Transportation Reaching People program and will continue to receive essential services to allow them to remain in their homes and their communities.



Children, Family & Community Connections

CFCC Administration

Purpose Statement

The purpose of the Administration program is to support and advance the work of the three units of CFCC so that those services are efficient, effective and comply with relevant funding and regulatory requirements.

Performance Narrative Statement

The Administration program is new for FY 26–27 and provides core administrative and fiscal support across CFCC's three units. During the past year, the team expanded capacity and streamlined internal budget and billing processes to improve timeliness and consistency in key financial functions. Expanded team capacity workflows supported on-time monthly statement reconciliation. Streamlined billing and administrative coordination ensured the ability to pay invoices within 30 days of receipt. Dedicated administrative management support strengthened and focused our budget processes resulting in timely submission of required financial reports and grant draw-down documentation.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 24-25 Target	FY 25-26 Actuals	FY 26-27 Target
Output	% PCard statements reconciled on time	New Program for FY 26-27				100%

Program includes:

Mandated Services	N
Shared Services	N
Grant Funding	Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	Administrative funds are collected from the three CFCC programmatic units to cover administrative costs. Admin and/or indirect funds are included in each grant the division receives.
-------------	--



Children, Family & Community Connections

Workforce

Purpose Statement

The purpose of the Workforce Program is to provide highly customized and client-centered employment services to vulnerable residents of Clackamas County so they can experience fewer barriers in obtaining and retaining meaningful employment.

Performance Narrative Statement

The Workforce Program budget reflects a blend of federal grants, long-term state funded self-sufficiency programs and local funding. Some grants focus on specific populations, including people: reentering society after incarceration, recently housed/homeless, recovering from substance use disorder (SUD), with mental health conditions, veterans and very low-income families. The unit also provides staff for expungement clinics to help those eligible to clear their criminal records to open more doors to employment, housing and other important opportunities.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actuals (as of 12-31-25)	FY 26-27 Target
Result	Percent of jobseekers in County-funded programs who retain employment for 90 days (out of the number who obtained employment).	70%	85%	70%	73%	70%
Output	Number of jobseekers in County-funded programs who obtained employment.	163	68	120	49	120

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Employment Services for TANF Families: Oregon Department of Human Services - Job Opportunity & Basic Skills (JOBS) - July 1, 2025 to June 30, 2027. No match requirement.

Employment Services for SNAP Recipients: Oregon Department of Human Services – SNAP Training and Employment Program (STEP) - October 1, 2026 to September 30, 2027. 100% match funded through budgeted County General Funds

Employment Services for recently housed residents: Metro Supported Housing Services funds—July 1, 2025 to June 30, 2028. No match requirement.

Employment Services for those leaving incarceration: U.S. Dept. of Justice, Improving Reentry Education & Employment Outcomes – October 1, 2022 – Sept. 30, 2026. No match required.

Career Restart: U.S. Dept. of Treasury, American Rescue Plan Act (ARPA) – July 1, 2024 – Sept. 30, 2026. No match required. Clackamas County serves as fiscal agent.



Children, Family & Community Connections

Prevention Services

Purpose Statement

The purpose of the Prevention unit is to provide prevention, early intervention and system coordination programs and services to vulnerable children, youth and families in Clackamas County so they can experience safe and stable home environments and academic success.

Performance Narrative Statement

The Prevention Unit's 25-26 proposed budget of \$3.5 million dollars will maintain most current service levels. Annually, over 8,000 people receive services supported by the Prevention Unit. Families of young children are connected to needed services and resources to facilitate early learning, healthy parent/child relationships, and age-appropriate child development. Youth receive substance use prevention education and services. Community members engage in substance use prevention activities. Domestic violence response is coordinated with other Health, Housing and Human Services Divisions, Sheriff's Office, District Attorney, Court System and non-profit shelter providers. These services help assure Safe, Healthy & Secure Communities.

New in FY 25-26 is a measure related to PreventNet, which is a school-based substance use prevention program offered in suburban and rural areas of the county. Substance use prevention is a key component of the county's efforts to reduce drug use and associated harms. Data for this program is collected near the end of the school year.

Key Performance Measure

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actuals	FY 26-27 Target
Result	% of families that are healthy, stable and attached	91%	90%	80%*	Discontinue*	
Result	% of youth participating in PreventNet programs annually will demonstrate increased knowledge about substance use/misuse	New Measure		90%	N/A**	90%

*The programs from which this data was collected are no longer housed in CFCC-Prevention Unit. The Healthy, Stable and Attached measure was connected to our Family Resource Coordinator program which sunset in 2023.

**Assessed annually data is collected near the end of the school year.

Program includes:

Mandated Services	☐ N
Shared Services	☐ N
Grant Funding	☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Early Learning Hub: Oregon Department of Early Learning and Care (DELIC) - July 1, 2025 to June 30, 2027. Minor match requirement met with in-kind contributions.

Parenting Education:

Oregon State University (OSU) - July 1, 2025 to June 30, 2027. No match requirement.

Oregon Parenting Education Collaborative - July 1, 2025 to June 30, 2027. No match requirement.



Children, Family & Community Connections

Conflict Resolution & Skills Development

Purpose Statement

The purpose of the Resolution Services program is to provide mediation, dispute resolution and training services to people, organizations and communities so they can resolve their differences in a healthy way that results in long-lasting solutions.

Performance Narrative Statement

In FY 25-26, Resolution Services is expanding our fee-for-service mediation, facilitation and training both with Clackamas County employees and external clients. We rebuilt and hosted our Family Law Mediation Training, held a Basic Mediation Training and restarted our coveted Family Law Internship Program. We will continue the work of our recent Restorative Justice grant and provide services to justice-involved juveniles across the county. We will continue to look for avenues that support our financial stabilization and in particular hope to ensure our Small Claims Mediation program will be secured. The measures below support the county's strategic goals of ensuring safe, healthy and secure communities and by building public trust through quality government services.

Our estimated client satisfaction rates in FY21-22 and FY 22-23 were 70%. Our staff and contracted mediators strive to reach agreements that meet the needs of all parties in conflict. This inevitably results in parties not getting everything they desire, which can taint their attitude towards mediation even if technically successful. However, we will continue to strive for our high aspirational satisfaction target of 75%.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actuals (as of 12-31-25)	FY 26-27 Target
Result	Mediation clients agree that they believe having mediation available through resolution services is valuable.	88%	85%	80%	69%	75%
Output	# of clients served in all service areas (annually)	3,733	1,882	3,000	2,967	3,000

Program includes:

Mandated Services ☐ Y

Shared Services ☐ Y

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated

Family Law (ORS 107.755): Oregon Judicial Department. July 1, 2025- June 30, 2027. No matching requirement.

Small Claims Mediation (SRL12.005): Fee based revenue. Currently underfunded and scheduled to be dismantled August 30, 2025 without additional support. No matching requirement.

Shared

Landlord Tenant Mediation: Supported Housing Services, H3S. July 1, 2025- June 30, 2026. No matching requirement.

Grant Funding

Community Mediation: University of Oregon/Legislative. July 1, 2025-June 30, 2027. 100% matching requirement (covered



Public Health Administration Program

Purpose Statement

The purpose of the Public Health Administration Program is to provide personnel and fiscal management, grant coordination, workforce development, performance management, quality improvement, and shared occupational health services with Health Centers so they can maintain a healthy, engaged workforce capable of delivering high-quality public health services to the community.

Performance Narrative Statement

Public Health Administration also houses shared occupational health services with CC Health Centers Division (FQHC), including onboarding and ongoing occupational health assessment and service provisions for both divisions.

During the reporting period, Public Health implemented workforce reductions in response to budgetary constraints. The associated decrease in staffing capacity contributed to a measurable decline in performance metrics related to insurance compliance activities and federal exclusion monitoring. Despite these operational impacts, the division surpassed the FY24-25 performance benchmark of 85 percent, attaining a 60-day processing completion rate of 86 percent.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	85% of contracts (new and renewals) processed within 60 days.	94.4%	92%	85%	86%	85%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet.

If grant funding, include length of grant and any match requirement (w/funding source).

Explanation

Shared Services:

- Public Health shares PSB front office reception services with the Health Centers: .25 FTE (Office Specialist 2)
- Public Health shares Occupational Health services with the Health Centers: 1 FTE (Community Health Nurse)
- Public Health shares Financial Services with Children, Family, and Community Connections: 1 FTE (Admin Services Manager)

Grant Funding:

- Organizational Development Unit: OHA, LPHA, PE 51-01: Public Health Modernization
- Community Outreach & Mobile Van: OHA, LPHA PE51-01 Public Health Modernization



Access to Preventative Health

Purpose Statement

The purpose of the Access to Preventive Health (APH) program is to provide partnership building, systems connections, and increased access to reproductive health, and maternal and childhood health and nutrition services (including WIC and NHV) so they can improve their and their family's overall health.

Performance Narrative Statement

Women, Infants, and Children (WIC): WIC served 6,903 unique individuals in 2025, an 11% increase from 2024. Across 2025, caseload increased 6%, from 4,525 enrolled in January of 2025 to 4,798 in December 2025. WIC has also succeeded in maintaining a higher percent of Medicaid eligible pregnant women enrolled across the past 3 years, from a low of 42% in 2022 to 51% in 2025. With the development of a unified intake form and referral system in 2025, WIC and Nurse Home Visiting now have a single, no wrong door approach for our maternal and child services that has streamlined the process for clients while improving efficiency and trauma-informed care internally.

Key Performance Measures

		CY24 Actual	CY25 Actual	CY26 Target	CY26 Actual	CY27 Target
Result	60% of Medicaid eligible pregnant women enrolled in WIC.	51%	51%	60%	N/A ¹	60%

¹The data is received from the state and is only calculated once a year in February.

Program includes:

Mandated Services	☒
Shared Services	☐
Grant Funding	☒

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services:

- Home Visiting: OARs 333-006-0000 through 333-006-0170, ORS 431.413, ORS 431.131, ORS 431.141, and ORS 431.144
- WIC: ORS 431.413, ORS 431.131, ORS 431.141, and ORS 431.144

Grant Funding:

Oregon Health Authority (OHA) LPHA, Agreement #185803

- PE46.04: RH Community Participation & Access, DHHS, CFDA #93.217, FAIN #FPHPA006442
- PE40: WIC, FNS USDA, CFA# 10.557
- PE40-02: WIC Farmers Market
- PE42: MCAH, DHHS/HRSA, CFDA# 93.994, FAIN # B04MC333862
- PE44: SBHC
- PE42-03 & 04: MCAH Perinatal General Fund & MCAH Babies First General Fund

Oregon Health Authority (OHA):



Office of Public Health Emergency Services

Purpose Statement

The purpose of the Office of Public Health Emergency Services (OPHES) is to provide organizational capacity building for disaster response, alongside regulatory oversight and quality improvement of Emergency Medical Services (EMS), so they can access rapid, life-saving medical care and stay protected during public health emergencies.

Performance Narrative Statement

Public Health Emergency Preparedness services build organizational capacity to respond to public health emergencies and other incidents requiring action from Clackamas County in coordination with the County's Disaster Management Department and local, regional, state, community, and volunteer emergency response partners.

Emergency Medical Services (EMS) in Clackamas County are provided under contract by American Medical Response (AMR) and local fire agencies throughout the County. AMR and fire agencies respond 24/7 to 9-1-1 calls with advanced life support paramedics and transport to four local area hospitals and two level 1 trauma centers in the metro area. The EMS program is responsible for regulatory oversight of the ambulance service plan and the ambulance service areas, including ongoing quality improvement initiatives and administration of the EMS Council that provides strategic policy direction to the Board of County Commissioners.

The Board of County Commissioners executed a long-term, performance-based franchise agreement with American Medical Response (AMR) on July 31, 2025, strengthening accountability and modernizing the County's EMS system. The contract introduces clinical performance metrics tied to incentives, updated response time standards with incentives and penalties, and enhanced compliance and transparency measures. It also expands system efficiency and patient-centered care through the use of Basic Life Support (BLS) units for lower-acuity calls and Nurse Navigation Services to connect patients with appropriate care alternatives. Together, these improvements support a more reliable and responsive EMS system for the community.

One of the key pieces of the new contract was the use of an Online Compliance Utility (OCU) to monitor response time compliance. Work to build that tool couldn't start until the contract was in effect and took time to ensure all new contract data was reflected in the OCU. The OCU was completed in February 2026, and staff are monitoring response time performance starting in February 2026. Staff and AMR have a plan to input the missing data from the beginning of the contract to the end of January 2026 by the end of 2026.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
Result	Achieve a 90% or higher response time every month for emergency medical services providers.	90%	90%	90%	N/A ¹	90%

¹ Data is not currently available. See Performance Narrative for explanation.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet.

If grant funding, include length of grant and any match requirement (w/funding source).



Public Health

Environmental Health

Purpose Statement

The purpose of the Environmental Health Program (EH) is to provide regulation and enforcement of public health laws, response to water system alerts, and outbreak investigations, education, and interventions so they can reduce and prevent disease and injury in their community.

Performance Narrative Statement

Statutory responsibilities of the EH program include:

- Regulatory inspections of restaurants, food carts, public pools and spas, hotels, RV parks, overnight camps, and public drinking water systems.
- Respond to public drinking water system alerts (including boil water advisories).
- Respond to community outbreaks by investigating the source and providing education and interventions to reduce spread and prevent future outbreaks.

EH also provides education and guidance to protect the health of the community during and after natural disasters such as wildfires and floods.

EH was fully staffed in 2025, and able to complete 97% of regulatory inspections. During 2025 EH continued training the two new inspectors, which requires other inspectors to mentor and train. OHA also adopted new Aquatic Facility Rules which resulted in being unable to perform pool/spa inspections for a few months until the rules were finalized and communicated. The OHA IGA sets the licensed facility inspection rate target used below

The CY 2026 Actuals data will not be available until 12/31/2026. We anticipate based on staffing and the number of licensed facilities that 93% of routine inspections will be completed, slightly above target. The total number of inspections completed yearly for CY 2027 will be forecasted at the end of 2026. The number of licensed businesses and other inspection types (complaint investigations, community event food vendors, approvals for new businesses, etc.) are demand-driven and influenced by many factors.

Key Performance Measures

		CY24 Actual	CY25 Actual	CY26 Target	CY26 Actual (Jan-March)	CY27 Target
Result	# inspections completed yearly.	3091	3052	3000	741	N/A ¹
Result	% of routine licensed facility inspections completed within a calendar year.	99%	97%	90%	100% ²	90%

¹ CY target will be calculated at the end of CY 2026.

² Final rate is calculated on a calendar year basis.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below



Public Health

Infectious Disease Control & Prevention

Purpose Statement

The purpose of the Infectious Disease Control and Prevention (IDCP) program is to provide disease investigations, community and provider education, access to immunizations, service referrals, and animal bite response so they can prevent the emergence and spread of reportable communicable diseases, such as tuberculosis, foodborne illnesses, and respiratory infections.

Performance Narrative Statement

Clackamas County and the United States experienced a surge in syphilis cases between 2017 to 2023. As such, IDCP named reducing syphilis as its key performance measure. This aligns with Oregon Health Authority's accountability metric to reduce the spread of syphilis and congenital syphilis. Measuring the incidence of reported syphilis cases in Clackamas County demonstrates the burden of syphilis disease, the annual trends upwards or downward, and informs how well-staffed the IDCP team is to respond to and prevent syphilis infection in Clackamas County. The goal is to decrease syphilis cases by 10% over five years. Clackamas County has seen a decrease in syphilis cases beginning in 2024, partially due to the efforts of the IDCP program as well as natural fluctuations in communicable disease spread. IDCP anticipates another increase in syphilis cases as a result of health care access policy changes.

By measuring the percentage of kindergarteners who have received all vaccines required for school attendance, we can track how well protected Clackamas County's children are against the most contagious vaccine-preventable diseases. A vaccination rate of 95% is needed to prevent community transmission of measles. In FY26, the County's kindergarten immunization rate held steady at 86%, 9 percent short of the target rate.

The syphilis case measure is transitioning to calendar year to match the state's data reporting practice.

Key Performance Measures

		CY24 Actual	CY25 Actual	CY26 Target	CY26 Actual	CY27 Target
Result	By December 2030, decrease syphilis cases by 10% to 33 per 100,000 population	19 per 100,000	14 per 100,000	33 per 100,000	N/A ¹	33 per 100,000

¹ Data is reported by the state on a calendar year basis.

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
Result	By March 2030, 95% of kindergarteners will have received all vaccines required for school attendance	86%	86%	95%	86%	95%

Program includes:

Mandated Services ☒

Shared Services ☐

Grant Funding ☒

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)



Purpose Statement

The purpose of the Center for Population Health is to provide a variety of public health prevention services (including the Tobacco Prevention Education Program, Opioid and Other Addictive Substances prevention, and Suicide Prevention), Community Partnership Development, and organize a Public Health Advisory Council so they can access vital education and resources to reduce health risks and lead healthier lives.

Performance Narrative Statement

The drug-related fatality performance measure is reported through CDC WONDER, with provisional data added monthly. However, because this data is finalized on an annual basis and typically carries a 6-month lag for confirmation, we are adjusting the measure to track fatalities by calendar year rather than fiscal year. Tracking by fiscal year consistently left a 6-month period of unfinalized data.

There has been a general decline in overdose deaths across the nation since the start of 2023. Oregon and other Western states had a delayed start to the fentanyl crisis compared to other regions, so only more recently have seen a similar decline in 2024. No one factor explains the trends—increased naloxone availability, the removal of certain federal prescribing requirements for opioid addiction treatment medication, changes in fentanyl purity causing lower potency, etc. are just some of the direct contributing factors to the fall of overdose deaths.

The target was removed from the measure language and changed to provide a steady, clear benchmark instead of a moving target dependent on the previous year's data. With the significant decrease, the target was also adjusted to represent the long-term goal expected to be achieved by 2030 based on current disease trends and projections.

Key Performance Measures

		CY24 Actual	CY25 Actual	CY26 Target	CY26 Actual	CY27 Target
Result	The number of fatal overdoses will decrease	122	73 ¹	103	N/A ¹	90

¹Data is reported by the state and only available on a calendar year basis.

Program includes:

Mandated Services	☒
Shared Services	☒
Grant Funding	☒

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services:

- Public Health Modernization: ORS 431.001-550
- Tobacco Program: ORS 431.001-550

Shared Services:

- Public Health's Suicide Prevention/Mental Health Promotion program shares services with Behavioral Health, Health Centers, SS, and HCDD



Public Health

Vital Statistics

Purpose Statement

The purpose of the Vital Statistics program is to provide permanent recording and registration of births and deaths, as well as certified copies of these records, so they can obtain social security benefits, driver's licenses, passports, and other essential legal documents.

Performance Narrative Statement

Beginning at the end of 2024, Vital Records transitioned to a new platform, Permitium, for accepting birth and death certificate orders. This meant all orders were now digital, which improved our tracking accuracy because this was previously a manual process. Based on the new data and how Permitium tracks orders, we had to change our measure to better reflect what the data showed.

The new system also removed the monthly funeral home billing process which required a substantial amount of time.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
Result	95% of death certificates are processed within 24 hours of the order being received.	99%	95%	95%	Discontinued	Discontinued
Result	90% of death certificates processed within 3 business days	New measure for FY 25-26		90%	88%	90%

Program includes:

Mandated Services	☐ Y
Shared Services	☐ N
Grant Funding	☐ N

Explain all "Yes" boxes below
For help with shared services, see AOC Shared State-County Services page on intranet
If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated Services:
Vital Statistics: OHA/ORS 432.035 & OAR 333-011-0340



Health Centers

Health Centers Administration

Purpose Statement

The purpose of Health Centers Administration Program is to provide leadership and direction, policy development, contract and grant coordination, quality management, budget control, fiscal oversight, medical billing, medical records management, and personnel support services for the Health Center's management and staff so they can provide high quality and affordable health care to the County's most vulnerable residents.

Performance Narrative Statement

The Administration Program has a proposed budget of \$15,809,509. These resources allow for centralized administrative management services across all service areas of the Health Centers Division and to support operations and future projects through a reserve and contingency fund.

Clackamas Health Centers Division regularly surveys patients and clients on their experience of care, interactions with staff, and respect for their culture. This measure displays the mean score for the question 'Overall, how would you rate your most recent experience' with responses weighted for Excellent (100), Good (75), Fair (50) and Poor (25), per our survey administrator's algorithm.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Customer Service	Percent of patients who report overall satisfaction when surveyed	92.5%	91.4%	90%	91.5%	90.0%

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation HRSA330-GY25: 05/01/2026-04/30/2027 = \$2,531,320 (Health Resources and Service Administration)



Health Centers

Primary Care

Purpose Statement

The purpose of the Primary Care Program is to provide patient-centered health care services to vulnerable populations so they can experience improved health.

Performance Narrative Statement

The Primary Care Program adopted a budget of \$19,370,210. The Primary Care Program provides comprehensive primary care and integrated behavioral health services at three integrated health centers. These resources allow us to provide comprehensive health services to our patients focusing on the treatment and improvement of the physical and mental health of each patient.

As the seventh leading cause of death in the U.S., diabetes kills approximately 94,445 people a year (according to the CDC, 2024). This measure displays the percentage of patients 18-75 years of age seen at Clackamas Health Centers with a diagnosis of diabetes who had blood sugar in the controlled range (hemoglobin A1c < 9.0%) during the measurement period. During the FY25-26 fiscal year we have been without a second provider at the Sandy Health Center and there have been many leaves during the fiscal year. The vacancies and absences have impacted overall productivity for the Primary Care program.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Result	Percent of patients with Diabetes with blood sugar levels under control. ¹	74.6%	74.9%	73%	75.6%	75.6%
Output	Number of primary care visits.	41,464	40,813	55,433	19,300	52,164

¹ Actual targets are set by CareOregon on a calendar year basis.

Program includes:

- Mandated Services

N
- Shared Services

N
- Grant Funding

N

Explain all "Yes" boxes below
For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation



Health Centers

Gladstone Pediatric Clinic & School Based Health Centers

Purpose Statement

The purpose of the Gladstone Pediatric Clinic and School-Based Health Centers Program is to provide quality evidence-based pediatric care, to children and teens in order to support and promote their optimal health, growth and development.

Performance Narrative Statement

The Gladstone Pediatric Clinic and School-Based Health Centers Program adopted a budget of \$5,309,260. The Gladstone Pediatric Clinic and School-Based Health Centers Program provides comprehensive health services at one integrated pediatric health center and four school based health centers. These resources allow for comprehensive health services to patients focusing on the treatment and improvement of the physical and mental health of each patient.

The Gladstone Pediatric Clinic and School-Based Health Centers are transitioning the budget result measure from the immunizations metric to the well child visits metric because well child visits are a key part of the whole health of the children. Well child visits are a cornerstone of pediatric care. These comprehensive visits "play a critical role in identifying concerns that require follow-up care and, in early childhood, include essential preventive services such as immunizations, developmental and lead exposure screenings, and early oral health interventions (Centers for Medicare and Medicaid Services). Clackamas Health Centers Division follows the American Academy of Pediatrics recommendations for annual well child visits, with increased frequency in early childhood.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
Result	Percent of child patients (age 2 and younger) will have complete immunizations.	69.2%	72.5%	Discontinued	Discontinued	Discontinued
Output	Number of pediatric visits. ¹	10,930	11,112	18,015	5,037 ²	19,325
Result	Percent of pediatric patients will receive a well child visit during the year	n/a	54.2%	52%	55.7%	55.2%

¹ Actual targets are set by CareOregon on a calendar year basis.

² Approx 60% of visits happen in second half of fiscal year due to school calendar.

Program includes:

Mandated Services ☐

Shared Services ☐

Grant Funding ☐

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation



Health Centers

Dental

Purpose Statement

The purpose of the Dental Program is to provide dental health care services to people with limited access to dental services so they can experience a transition from urgent care to restoring oral wellness and improved dental health.

Performance Narrative Statement

The Dental Program adopted a budget of \$6,644,000. These resources allow us to provide comprehensive dental services at four integrated health centers with the focus of treating and improving the oral health of each patient.

Poor oral health has been linked to chronic pain, lost school days, and avoidable visits to the emergency department. Oral health can also affect speech, nutrition, growth and function, social development. Ensuring all children have access to dental health care during these formative years is important to their overall health and quality of life. By adding Pediatric Dental, and through deliberate focus, Clackamas Health Centers has made great strides in ensuring children seen within our Dental program receive preventative care services.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Result	Percent of children (age 1-14) seen at Dental Health Centers receiving preventative dental services. ¹	97%	96.5%	96.6%	97.0%	97.0%
Output	Number of dental visits.	19,885	21,238	20,633	10,873	20,899

¹ Visit targets are based on fiscal year targets

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation



Health Centers

Behavioral Health Clinics

Purpose Statement

The purpose of the Behavioral Health Program is to provide specialty behavioral health services to clients diagnosed with mental health or substance use disorders so they can experience reduced mental distress and achieve their individual goals.

Performance Narrative Statement

The Behavioral Health Program adopted a budget of \$39,095,225. The Behavioral Health Program provides comprehensive specialty behavioral health services at the Lake Road Health Center. These resources allow the program to provide a variety of mental health and addiction treatment services to children, adolescents, adults, and their families.

The Behavioral Health Program is transitioning from the screening metric to the improved mental health metric because the new metric incorporates client feedback, which is a core tenant of Feedback Informed Treatment, and team based care. Mental health well-being and Behavioral health care are key pillars of holistic health care. According to National Institute of Mental Health, it's estimated that one in five adults in the US live with mental illness. Clackamas Health Centers provides a variety of outpatient counseling and treatment services for mental health and substance use needs. The Behavioral Health program has had some provider vacancies, and the Lake Road Health Center has been under renovation during the prior and current fiscal year, which has impacted the total visits provided when compared to targets.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actuals (as of 12/31/25)	FY 26-27 Target
Result	Percent of clients 12 and older screened for suicide risk at their initial and/or annual assessment and as clinically needed.	82.6%	86%	Discontinued	Discontinued	Discontinued
Output	Number of client visits. ¹	65,518	73,150	107,684	38,869	108,934
Result	Percent of clients who report their overall mental health has improved since beginning services	n/a	75.6%	79%	78.3%	77.1%

¹ Visit targets are based on fiscal year targets.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation CJC: Mental Health Court Grant: 07/01/2026-06/30/2027 = \$263,810 (Criminal Justice Commission)
CJC: Adult Drug Court Grant: 07/01/2026-06/30/2027 = \$282,980 (Criminal Justice Commission)
CJC: DUII Court Grant: 07/01/2026-06/30/2027 = \$89,590 (Criminal Justice Commission)



Behavioral Health

Behavioral Health Administration

Purpose Statement

The purpose of the Behavioral Health Administration Program is to provide contract and grant coordination, compliance and quality management oversight, Division-wide operations support, budget control and fiscal management, and personnel support services to Behavioral Health management and staff so they can provide and support access to high-quality behavioral health care that matches the needs of Clackamas County residents.

Performance Narrative Statement

The Behavioral Health Administration Program has a requested budget of \$15,834,806. Administrative services are focused on high quality customer service, both internally and externally. By meeting results, it ensures that critical mental health and substance use services are not disrupted due to contract lapses or revenue delays.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
Result	Percent of customers reporting satisfied or highly satisfied with the service(s) they receive from the Administration Program.	90%	89%	90%	NA ¹	90%

¹ Data collection was not completed for this period during a temporary pause because of privacy issues with Survey Monkey, which have since been resolved

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation The Administration programs are partially funded by revenues from the Oregon Health Authority, CareOregon, Mental Health Tax Revenue, and Trillium Community Health Plan. Maintaining a grievance system and a compliance program is mandated by rule and contract.



Behavioral Health

Behavioral Health System of Care

Purpose Statement

The purpose of the Behavioral Health System of Care Program is to provide care coordination, support, and referral services to Clackamas County residents so they can access behavioral health resources that match their needs.

Performance Narrative Statement

The Behavioral Health System of Care has a requested budget of \$7,081,361. There continues to be a high response rate to individuals calling the customer service line seeking assistance with most individuals receiving assistance when they call. The program has cross-trained staff at two locations to assist with call volume during higher periods of calls to ensure a high response rate. Priority populations include at-risk youth and their families, individuals with Severe and Persistent Mental Illness (SPMI), older adults and individuals accessing higher levels of care.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actuals	FY 26-27 Target
Result	By 2025, 95% of all residents seeking Behavioral Health services will receive a response within one business day of expressing need.	100%	98%	95%	100% ¹	Discontinue
Customer Service	Overall fidelity of Wraparound services as indicated by WFI-EZ. ²	New measure for FY 26-27				75%

¹ This is a projection based on the first two quarters of actual FY 25-26 data.

² WFI-EZ (Wraparound Fidelity Index, Short Form) is a survey assessing adherence to the principles and practices of high-quality Wraparound care coordination. It is filled out by youth, parents/caregivers, care coordinator, and team members. This budget measure reports the overall results from the youth and parents/caregivers. Fidelity of 75% or higher is considered adequate as specified by Wraparound Evaluation & Research Team, the Department of Psychiatry and Behavioral Sciences, University of Washington (for more detail, follow this link: [WFI-EZ — Wraparound Evaluation and Research Team](#)).

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation The System of Care programs are funded by revenues received from the Oregon Health Authority via the Community Mental Health Program (CMHP) agreement, CareOregon, and Trillium Community Health Plan.



Behavioral Health

Peer Delivered

Purpose Statement

The Peer Delivered Services program provides peer outreach, support, and recovery services to residents of Clackamas County experiencing mental health or substance use issues so they can partner with someone with similar life experience.

Performance Narrative Statement

The Peer Delivered Services Program has a requested budget of \$2,553,520. Contracted peer organizations assist individuals with mental health and substance use challenges move through and to recovery. Peers help residents to advocate for themselves and define and achieve their own recovery goals that lead to an increased quality of life.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
Customer Service	Percent of customers feel their quality of life has improved as measured by self-reported survey.	78%	64% ¹	80%	NA ²	Discontinued
Results	Percent of Mobile Crisis calls in which peers co-responded.	New measure for FY 26-27				20%

¹ This is an updated summary for the 4 quarters. As explained in the previous report, actual figure for FY 2024-25 (74.3%) was based on 3 quarters with Q3 data from 6 of the 10 subcontractors. The remaining 4 reports were received later and have been included the summary here. For Q4, due to the SurveyMonkey issue combined with program redesign, data were collected from only 4 of the 10 subcontractors and 2 of them reported 0% for unknown reasons, which even lowered the FY 2024-25 actual from the previously reported number.

² Data were not collected due to on-going program redesign.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation The Peer program is funded by revenues received from the Oregon Health Authority via the Community Mental Health Program (CMHP) agreement, CareOregon-OHP, and Trillium Community Health Plan.



Behavioral Health

Prevention & Stigma Reduction

Purpose Statement

The Prevention and Stigma Reduction program provides training, consultation, and education to individuals and community organizations across Clackamas County to build skills, strengthen social-emotional competence, and increase resilience.

Performance Narrative Statement

The Prevention and Stigma Reduction program has a requested budget of \$27,816. The Prevention and Stigma Reduction program provides education to community members and community-based organizations across Clackamas County to build skills, strengthen social-emotional competence, and increase resilience, while reducing mental health stigma and equipping communities with tools to recognize and respond to mental health distress.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
Result	Percent of Get Trained to Help participants report taking action(s) they could not otherwise taken.	82%	Discontinued			
Result	Percent of training participants report an increased understanding of MH, substance use prevention, and available resources.	New measure for FY 26-27				80%

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation

The Prevention and Stigma Reduction program is funded by revenues received from the Oregon Health Authority via the Community Mental Health Program (CMHP) agreement and CareOregon. Historically the Behavioral Health Division offered services, but the Public Health Division assumed responsibility in FY 24-25. Therefore, BHD did not collect performance data for FY 25-26. Past data are presented here for information only. Updated funding reporting deliverables required changing this measure for FY 26-27.



Behavioral Health

Safety Net Services

Purpose Statement

The purpose of the Safety Net Services program is to provide low-barrier and timely trauma-informed crisis and monitoring services to individuals with a high level of behavioral health needs so they can connect with community support and services, reduce their reliance on higher levels of care, and remain safe in the community.

Performance Narrative Statement

The Safety Net Services program has a requested budget of \$11,302,512. Funding allows for FTE to provide discharge planning from the county jail, a community outreach team to address individuals in the community coming to the attention of law enforcement prior to arrest and staffing for the urgent mental health walk-in clinic providing supports to avoid arrest or unnecessary hospitalization. Services also include statutorily required services for forensic populations. In addition, this funding addresses contractually required elements including the requirement to provide 24-7 mobile crisis to individuals experiencing a mental health crisis in the community within one hour of the request and 24-7 crisis line response to any resident of the community.

Key Performance Measures

		FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Target	FY 25-26 Actual	FY 26-27 Target
Result	Percent of Medicaid or uninsured patients that do not get readmitted to a hospital within 30 days.	87%	85%	Discontinued	Discontinued	Discontinued
Result	Percent of Intensive Care Coordination clients that do not get readmitted to a hospital within 30 days.	NA	97%	85%	99% ¹	Discontinue
Customer Service	Percent of Mobile Crisis calls responded within the timeframe required by the OHA.	New measure for FY 26-27				90%

¹ Intensive Care Coordination services were discontinued in FY 25-26 Q2 due to CareOregon funding termination as of 12/31/2025. FY 25-26 Actual is based on Q1 only.

Program includes:

Mandated Services	☒
Shared Services	☐
Grant Funding	☒

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet. If grant funding, include length of grant and any match requirement (w/funding source).

Explanation	The Safety Net Services program is funded by revenues received from the Oregon Health Authority via the Community Mental Health Program (CMHP) agreement, CareOregon, interagency revenue, and Trillium Community Health Plan-OHP. The services are mandated by the CMHP are: 24-7 crisis line, 24-7 mobile crisis response, Psychiatric Review Board, Aid & Assist, Forensic Diversion and the Involuntary Commitment Program.
-------------	---



Housing & Community Development

Administration & Operations

Purpose Statement

The purpose of the Administration and Operations program is to provide leadership, strategic direction, and support to the Housing and Community Development Division, so the division can effectively deliver programs, maintain compliance, and achieve its strategic goals.

Performance Narrative Statement

The Housing & Community Development Division (HCDD) consolidates the county's community preservation, housing authority and housing services functions under one entity.

Because the performance measures for this program were newly introduced in FY 2023-24, there is no data available prior to that year. Staff continue to focus streamlining processes to improve processing speeds while maintaining accuracy.

Customer service survey data for the measure will be available later in the fiscal year once the collection tool and data collection is complete.

Key Performance Measures

Administration and Operations		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Previous Measures						
Result	% of invoices and interfunds processed and sent to Finance for payment within 30 days of receipt.	82%	Updated Measure			
Result	% of contractors and service providers indicate on a survey that they are satisfied with the timeliness of payment processing by HCDD.	N/A	Updated Measure			
Updated Measures						
Result	By 2026, 80% of invoices and interfund transfers are processed and sent to County Finance for payment within 30 days of receipt.	82%	80%	80%	78%	80%
Customer Service	85% of contractors and service providers indicate on a survey that they are satisfied with the timeliness of their payment processing.	N/A	N/A	85%	N/A ¹	85%

¹ Data collection tool is currently in development

Program includes:

Mandated Services	No
Shared Services	No
Grant Funding	Yes

Explanation: The Administration and Operation program is funded by HealthShare. There are no matching requirements.



Housing & Community Development

System Support & Coordination

Purpose Statement

The purpose of the System Support and Coordination program is to increase the regions capacity to implement equity-focused, data-driven housing and homeless service strategies, by strengthening community partners ability to use analytics, outcome reporting, and policy guidance so that the region achieves more coordinated, effective, and equitable housing and homeless service outcomes.

Performance Narrative Statement

The Coordinated Housing Access (CHA) Line helps people in housing crisis connect to resources across Clackamas County. In partnership with HCDD, CHA continues working toward its goal of answering 75% of live calls. CHA significantly improved live-call response rates this year. This reflects increased staffing stability, improved call-handling processes, and stronger coordination across the access system.

Survey data for provider and participant satisfaction has been developed and collected, but results fall within the FY26-27 reporting cycle and will be reported beginning in Q1 FY26-27.

Key Performance Measures

Systems Coordination		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Previous Measures						
Result	% of live calls answered by Coordinated Housing Access	73.7	Updated Measure			
Result	% of callers indicate in a survey that they are satisfied with the services received from CHA staff.	N/A	Updated Measure			
Updated Measures						
Result	By 2026, Coordinated Housing Access is able to answer 75% of calls live.	N/A	67%	75%	98.5%	75%
Customer Service	85% of respondents will agree that they are satisfied with the services they received	N/A	N/A	85%	N/A ¹	85%

¹ Data collection tool was completed. Data collection has started and will be reported starting Q1 FY26-27.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation:

The System Support and Coordination program is funded by US Department of Housing and Urban Development (HUD) and HealthShare. The HUD CoC grants have a 25% matching requirement. The HUD Emergency Solutions Grant (ESG) Funding grant has 100% cost sharing (match) requirement.



Housing & Community Development

Community Preservation

Purpose Statement

The purpose of Community Preservation is to support the development and preservation of affordable housing, promote neighborhood revitalization, and invest in public works, community facilities, and public services projects to support low- and moderate-income residents to ensure they have healthy, safe, stable housing and live in neighborhoods with equitable access to public facilities and services.

Performance Narrative Statement

The Community Preservation budget combines the financials for Community Development Programs and Weatherization Services and generally continues current service funding levels. These resources allow the program to serve low- and moderate-income households, contribute to affordable housing projects and preserve affordable housing, invest in public services and support neighborhood stabilization to ensure safe, healthy, and secure individuals and communities.

Key Performance Measures

Community Preservation		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Previous Measures						
Result	Community Development Programs Number of homes rehabilitated (rehab loan, accessibility grant, critical home repair)	58	Updated Measures			
Result	Weatherization Services Annual average reduction in energy costs per household (percent and amount) <i>(target is set by funder)</i>	34% \$1129	Updated Measures			
Updated Measures						
Result	By 2026, clients receiving weatherization services will experience an average of 25% reduction in utility costs, thereby increasing their ability to meet their basic needs.	N/A	31%	25%	29%	25%
Customer Services	95% of respondents will “agree” or “strongly agree” that the work done was completed to their satisfaction	N/A	97%	95%	100%	95%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation:

CD programs are funded by US Department of Housing and Urban Development, which allocates funding each year after submission of the Community Development 5-Year Consolidated Plan and subsequent Annual Action Plans. The allocation includes Community Development Block Grant funding, HOME Investment Partnership funding, and Emergency Solutions Grant (ESG) Funding. There is a minimum of 25% match requirement for HOME funds and 100% match requirement for ESG funds. Oregon Housing and Community Services provides the Neighborhood Stabilization Program Grant, Community Development Block Grant Disaster Relief, and the Pier Grant. These three OHCS grants have no matching requirements.



Housing & Community Development

Outreach & Engagement

Purpose Statement

The purpose of the Outreach and Engagement program is to increase the ability of people experiencing homelessness to access and sustain needed services by providing coordinated, person-centered outreach that connects individuals to basic needs supports, housing placement, and housing retention resources, so that they can achieve greater stability and improved housing outcomes.

Performance Narrative Statement

The By-Name List is a real-time, person-specific list of individuals experiencing homelessness in Clackamas County, used to prioritize and coordinate housing and support services based on need and vulnerability. Engagement rates are lower this period; however, service contacts have remained steady. Under HUD guidance, "engagement" refers to the ongoing outreach process in which staff locate, identify, and build relationships with individuals experiencing unsheltered homelessness through activities such as need assessments, safety planning, and connection to services. Because engagement is relationship-based and often requires multiple attempts over time, lower engagement rates do not necessarily indicate reduced provider activity. This year HCDD is strengthening program evaluation across this and all programs to better understand engagement trends, refine outcome measurement, and support continuous quality improvement.

Key Performance Measures

Outreach and Engagement		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Previous Measures						
Result	% of people on the By-name-list have had at least one service provider contact	94%	Updated Measure			
Result	% of providers report in a survey the Housing Services Team are meeting or exceeding expectations in supporting Outreach and Engagement efforts	N/A	Updated Measure			
Updated Measures						
Result	By 2026, 85% of people on the By Name List have had at least one service provider contact	N/A	77%	85%	71%	85%
Customer Service	85% of outreach service providers accept referrals within five business days	N/A	99%	85%	78.5%	85%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation: The Outreach and Engagement program is funded by state grants including House Bill 5011 Shelter and House Bill 4002 Deflection Program. There are no matching requirements.



Housing & Community Development

Safety Off The Streets

Purpose Statement

The purpose of the Safety off the Streets program is to provide short-term transitional housing options, as well as access to essential hygiene and health services for individuals experiencing temporary displacement or chronic homelessness, in order to increase their immediate safety, stability, and connection to longer-term housing and supportive services.

Performance Narrative Statement

The median length of stay in shelter has improved significantly this year, decreasing from 107 days in the prior period to 54.5 days. This reflects meaningful progress in system performance and improved flow through shelter resources. Following a period of slowed progress last year due to the pause in SHS funding, this improvement demonstrates the system's ability to recover and strengthen coordination once resources stabilized. Long-term rent assistance and housing voucher availability contribute to overall exits into permanent housing, providers have strengthened coordination and service delivery, contributing to shorter shelter stays and more efficient movement through available beds. System capacity constraints remain, with the number of newly identified unsheltered and shelter-based households entering the system outpacing the rate of exits into stable housing. Looking ahead, future funding levels will play a critical role in maintaining this progress. Reductions or instability in funding could impact the system's ability to sustain shorter lengths of stay and continue improving outcomes, particularly without corresponding increases in permanent housing resources.

Survey data for Customer Service measure will be available in FY26-27. Customer service survey data for the updated measure will be available later in the fiscal year once data collection is complete.

Key Performance Measures

Safety Off the Streets		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Previous Measures						
Result	Average length of stay in shelter	14 days	Updated Measure			
Result	% of providers report in a survey the Housing Services Team are meeting or exceeding expectations in supporting Shelter services	N/A	Updated Measure			
Updated Measures						
Result	By 2026, the median length of stay in shelter will be less than 90 days to improve outcomes for families and the community.	N/A	107	90 Days	54.5 Days	90 Days
Customer Service	By 2026, 85% of participants surveyed report that services they received helped them with meeting basic needs	N/A	N/A	85%	N/A ¹	85%

¹ Data is now being collected and will be available later in the fiscal year.

Program includes:

Mandated Services

Shared Services

Grant Funding



Housing & Community Development

Housing Placement & Retention

Purpose Statement

The purpose of the Housing Placement and Retention program is to support individuals and households in obtaining and maintaining housing by providing housing placement assistance, stabilization supports, and diversion resources, so they can increase their housing stability and reduce the risk of future homelessness.

Performance Narrative Statement

Housing retention is strong and shows the value of investing in supportive services. The program has consistently prioritized prevention, and the results are reflected in its high performance below. This means the vast majority of people served through this program are successfully remaining housed and avoiding a return to homelessness.

The Housing Placement and Retention program continues to demonstrate strong outcomes in housing stability. This indicates that households who are placed into permanent housing are largely able to maintain their housing over time, reflecting effective stabilization supports and improved coordination with providers.

Survey-based measures for provider satisfaction and customer service have been developed and launched, with data collection occurring during Q1 of 2026. However, these results fall within the FY26-27 reporting cycle and will be reflected beginning in Q1 of FY26-27.

Key Performance Measures

Housing Placement & Retention		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Previous Measure						
Result	# of households placed into permanent housing	692	Discontinue			
Result	% of providers report in a survey the Housing Services Team are meeting or exceeding expectations in supporting Housing Navigation services	N/A	Discontinue			
Updated Measures						
Result	By 2026, 85% of households in permanent housing retain their housing after 12 months	N/A	93.25%	85%	94.2%	85%
Customer Service	By 2026, 85% of participants surveyed report that services they received met their needs	N/A	N/A	85%	N/A ¹	85%

¹ Data collection tool was completed. Data collection has started and will be reported starting Q1 FY26-27.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation: The Housing Placement and Retention program is funded by state grant Oregon Rehousing Initiative House Bill 5011. There are no matching requirements.



Housing & Community Development

Supportive Housing

Purpose Statement

The purpose of the Supportive Housing Services program is to connect individuals with disabling conditions who are extremely low income and experiencing long-term homelessness to permanent supportive housing or transitional housing with wraparound services, so they can achieve increased housing stability, improved well-being, and reduced risk of returning to homelessness.

Performance Narrative Statement

Housing retention remains strong, with 95% of households in permanent supportive housing staying housed after 12 months; well above our target. This reflects the impact of consistent investment in supportive services and prevention.

The Supportive Housing Services program continues to connect individuals with disabling conditions, extremely low incomes, and long-term homelessness to permanent supportive housing and transitional housing with wraparound services. Limited PSH capacity continues to slow new placements, but housing stability among existing participants remains strong. Survey tools have been launched, and results will begin reporting in Q1 of FY26-27.

Key Performance Measures

Supportive Housing Services		FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Target	FY 25-26 Actual (as of 12/31/25)	FY 26-27 Target
Previous Measures						
Result	% reduction of people experiencing chronic homelessness on the By Name List.	7% increase	Updated Measure			
Result	% of providers report in a survey the Housing Services Team are meeting or exceeding expectations in supporting Supportive Housing Case management services	N/A	Updated Measure			
Updated Measures						
Result	By 2026, 85% of households in permanent supportive housing retain their housing after 12 months	N/A	95.3%	85%	94.8%	85%
Customer Service	By 2026, 85% of participants surveyed report that services they received met their needs	N/A	N/A	85%	N/A ¹	85%

¹ Data collection tool was completed. Data collection has started and will be reported starting Q1 FY26-27.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation: Supportive Housing Services program is funded by Oregon Housing and Community Services for Long Term Rent Assistance Program. There are no matching requirements.



Administration

Office of the Director/Administrative Services

Purpose Statement

The purpose of the Director's Office program is to provide HR direction, executive consultation and policy decision services to the Board of County Commissioners, County Administrator, County Departments and Employees so they can have a strategic partner to achieve their strategic and operational goals.

Performance Narrative Statement

Major Initiatives:

The Human Resources Department has updated its Strategic Plan with the goal of enhancing the services we provide to the County. We have made substantial progress on our previous initiatives, including the integration of Employee Policy and Practices (EPP) with the County Code and improvements to our internal complaint processes. Moving forward, we aim to reevaluate and significantly enhance our Employee Recognition Programs to deliver greater value. Additionally, we are committed to further improving customer service satisfaction within Human Resources by identifying inefficiencies and focusing on areas of improvement.

Employee Policy and Practices (EPP)/County Code Integration

In May and June of 2025 HR management went before the BCC to discuss and recommend a phased approach in removing personnel policies from County Code. On July 17, 2025, section 2.05.160.4, regarding Extended Sick Leave and section 2.05.070.17 regarding Veteran's Preference were removed from County Code and replaced by County Employee Policies and Procedures (EPPs). HR staff have more than 20 new and revised EPPs that will go before the Policy Committee in 2026 that will result in language being removed from County Code. We expect to complete this phased approach to remove the Personnel Ordinance from County Code by December 2027.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Output	Number of Employee Policies and Procedures (EPP) reviewed, revised, or archived	7	3	12	8	15
Output	Number of Internal Complaints investigated per fiscal year.	5	6	0	9	0
Customer Service	90% of HR Lines of Business managers who report they "strongly agree" or "agree" that Human Resources Administrative Services within the Director's Office helps their line of business achieve their strategic business results.	n/a*	n/a*	90%	n/a*	90%
Output	# of recognition events and employees attended/invited	n/a ¹	37%	60%	46%	60%

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

¹ New Measure, data not collect for previous FY's.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Administration

Human Resources Information Systems (HRIS)

Purpose Statement

The purpose of the Human Resources Information Systems program is to provide systems management, reports and analysis, education services to HR, county departments and agencies so they can understand and use HR systems and data to make informed decisions and achieve their strategic results.

Performance Narrative Statement

Major Initiatives:

PeopleSoft Fluid Workflow Approval: This enhancement streamlines recruitment, position approvals, and personnel transactions by enabling users to submit and authorize changes directly within the PeopleSoft workflow environment, substantially reducing time and resources spent on manual activities such as form preparation, signature acquisition, and data entry while minimizing error rates. This multi-phase implementation delivers measurable benefits to Human Resources, Finance, and all departments, with Phase 1 already completed, Phase 2 anticipated for completion July 2026, and Phases 3–5 scheduled for continuation in 2026/2027.

Salary Placement Assessment Automation: The salary placement process will be automated through PeopleSoft integration. This automation will generate operational efficiencies and reduce manual workload for Recruitment, HRIS, and Classification & Compensation teams. Additionally, the system will provide automated notifications to hiring managers throughout the placement workflow.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Support 2 HR initiatives per fiscal year	n/a**	2	2	2	2
Customer Service	90% Satisfaction Rate: Percentage of HR managers and PA Processors who rate HRIS services as "satisfactory" or higher in annual surveys.	n/a**	100% ¹	90% ¹	100%	90% ¹
Output	# Data Transactions provided	13,918	17,977	7,200	9,994	7,200
Output	# HR business process improvements and system enhancements implemented	18	7	10	11	10
Output	# of queries revised or developed	n/a**	11	5	8	5

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

The HRIS unit processes between 9000-11,000 transactions annually for our employee workforce. This process is highly manual and requires analysis of the transaction against the variety of work rule documents to ensure data quality.

The numbers of transactions fluctuate from year to year based on the implementation of collective bargaining agreements and other large-scale initiatives that influence employee data. Examples include creation of new infrastructure for MFR or the implementation or upgrade of systems impacted by PeopleSoft HCM.

¹ This data is collected once a calendar year.

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet
If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Employee and Labor Relations

Employee and Labor Relations

Purpose Statement

The purpose of the Employee and Labor Relations (ELR) program is to provide collective bargaining, labor contract and policy administration services to the Board of County Commissioners (BCC), County Administration, and all county departments.

Performance Narrative Statement

Major Initiatives:

The Employee and Labor Relations (ELR) program continues to reduce liability for the County by resolving workplace issues early, fostering strong partnerships with departments, and providing guidance on policy and contract interpretation, workplace conflict resolution, performance management, and grievance administration.

In 2024 and 2025, ELR successfully completed negotiations with the three AFSCME bargaining units (CCOM, DTD, and WES), and the Clackamas County Employees Association (CCEA), reaching ratified contracts. These contracts included improvements to paid leave, workers' compensation, and temporary out-of-class and reclassification provisions which better assign us with legislation like Oregon Paid Leave and Equal Pay. We are currently in negotiations with the Federation of Parole and Probation Officers (FOPPO) and will initiate successor bargaining with AFSCME CCOM and the Clackamas County Peace Officers Association (CCPOA) in early 2026.

We will continue to prepare and respond to emerging legal and operational challenges, maintain labor stability, and support strategic initiatives like Oregon Paid Leave and Equal Pay compliance through collective bargaining and consultation.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	By the end of 2025, ELR will have implemented technologies which will streamline communication and organize information and documentation to promote improved response times, improve our ability to adapt to change, decrease inefficiencies, and overall promote a higher quality of service.	n/a**	n/a	n/a**	Completed	
Customer Service	90% Satisfaction Rate: Percentage of internal customers (managers, HR staff, union representatives) who rate ELR services as "satisfactory" or higher in annual surveys.	n/a ¹	n/a*	n/a ¹	n/a*	90%
Output	# of Grievances Resolved: Total number of employee grievances successfully resolved each year.	n/a ¹	4	n/a ¹	17	16
Output	# of Training Sessions Conducted: Number of labor and performance management training sessions provided annually.	n/a ¹	4	n/a ¹	7	13
Output	# of Process Improvements Implemented: Number of manual processes that have been evaluated and improved over the course of the year.	n/a ¹	n/a**	n/a ¹	5	1
Output	# of Consultations Held: Number of consultation sessions conducted with internal customers annually and amount of time spent performing consultations.	n/a ¹	1,020	n/a ¹	1,444	1300
Output	# of Hours Spent Consulting: this is the amount of time ELR is spending collectively in consultations	n/a ¹	806	n/a ¹	1,372	1234
Output	# of new/improved self-help resources available on the ELR intranet site.	n/a ¹	n/a**	n/a ¹	0	1

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

Note-HR program areas are in the process of realigning our performance measures to accurately reflect the work we are do.

¹ New Measure, data not collect for previous FY's.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Clackamas County has eight (8) separate collective bargaining agreements with six (6) separate unions. The County is obligated to negotiate collective bargaining agreements and other mandatory subjects of bargaining with the recognized unions in accordance with the Oregon Public Employee Collective Bargaining Act, ORS 243.650 - 243.806.



Workforce Design

Classification and Compensation

Purpose Statement

The purpose of the Classification and Compensation program is to provide pay plan and job classification administration and work in partnership with County Departments to provide strategies and solutions to achieve their operational and strategic results so they can structure their organizations in a way that attracts, retains and equitably compensates employees.

Performance Narrative Statement

Major Initiatives:

The Classification & Compensation unit has undertaken two major initiatives in addition to the review and allocation of all Clackamas County positions, strategic organizational design, and maintenance of the County's classification and compensation plans.

Ensuring Oregon Equal Pay Act Compliance

In response to the Oregon Equal Pay Act, Classification & Compensation has implemented significant measures to promote equitable compensation. A core element of this effort is the mandatory salary placement assessment for all regular, limited-term, temporary, and seasonal appointments. This process ensures equity, consistency, and legal compliance in all placement decisions.

Classification & Compensation is also responsible for conducting a triennial equal pay audit in accordance with the law. This was last completed January 1, 2025 with the next triennial audit planned for initiation in the fall of 2027.

Classification & Compensation recently completed revisions to pay practices and policies to eliminate the potential for pay equity issues moving forward. This process includes revision of collective bargaining agreement language related to compensation practices.

Structured Classification Reviews

Classification & Compensation continues to make progress on ensuring our classification specifications are up to date, that we are paying competitive wages and that employees are classified appropriately go hand-in-hand with the County's Equal Pay Analysis.

In addition, more than 100 classification reviews were bargained during the last negotiations with AFSCME-DTD, AFSCME-WES, and CCEA. This will require Classification & Compensation to partner with all County departments to ensure they will be able to budget and plan for those reviews so the reviews are completed within the agreed to timelines.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	By July 2026, new classification and pay administration policies will be established.	n/a ¹	50%	100%	95%	100%
Customer Service	90% of Departments agree that the County's classifications align with business needs.	n/a ¹	n/a ¹	n/a ¹	n/a ¹	90%
Customer Service	80% of Departments agree that the County's pay plans align with business needs.	n/a ¹	n/a ¹	n/a ¹	n/a ¹	80%
Output	# Market studies conducted (individual classifications and job families)	79	51	100	84	100
Output	# New classifications	10	9	n/a	3	n/a
Output	# Revised classifications	37	44	n/a	50	n/a
Output	# Archived Classifications	20	7	n/a	3	n/a
Output	# Salary placements	1060	1048	n/a	706	n/a
Output	# Vacant/new position reviews	269	334	n/a	224	n/a
Output	# Incumbent position review	71	75	n/a	32	n/a

*=Surveys has not yet been conducted during the current FY

Performance Measures Narrative:

¹ New Measure, data not collected for previous FY's.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet
If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Workforce Design

Recruitment and Selection

Purpose Statement

The purpose of the Recruitment and Selection program is to provide consultation, outreach, evaluation, and selection services to County Departments so they can hire and retain the qualified, diverse workforce they need to achieve their strategic results.

Performance Narrative Statement

Major Initiatives:

The Recruitment and Selection Division has several major initiatives in addition to providing support to departments to attract a qualified and diverse workforce. We will fully utilize PeopleSoft to run all recruitments and be in compliance with ADA requirements. We will finalize recruitment trainings and resources for managers and supervisors.

Improvements

Selection continues to look for ways to improve the recruitment process for applicants, hiring managers, and recruiters. As part of a major PS upgrade, some departments have transitioned away from the temporary paper application and are now utilizing PS for temporary and seasonal positions. We have also begun the implementation process to utilize a scheduling software to assist with interview scheduling. This will create operational efficiencies for the department and improve the candidate experience.

Partnership

Recruitment and Selection continues to partner with departments, and other divisions within HR to support the County's recruitment needs. Recruitment and Selection will focus on developing additional resources and learning opportunities focused around recruitment in partnership with others to help strengthen the recruitment process at Clackamas County. Recruitment and Selection continues to represent the County at career and events and looks forward to partnering with local community events to showcase all the wonderful opportunities the County has to offer. The Recruitment Team will also be hosting their first Career & Resource Fair, to expand our recruitment efforts and highlight County resources.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	70% of open positions are filled within 90 days from the date of requisition ¹	85%	79%	70%	68%	70%
Output	Number of hires per year (including temps and seasonal)	477	350	320	236	320
Output	Number of job postings (recruitments) per year	355	274	260	183	260
Result	By the end of 2025, review, revise and implement updated recruitment policies that will help to reduce internal barriers within the county's recruitment process.	n/a ¹	n/a ¹	n/a ¹	50%	100%
Customer Service	90% of participants "agree" or "strongly agree" that they are satisfied with the services provided by the Recruitment and Selection Program. (Result from HR annual survey)	n/a ¹	n/a ¹	n/a ¹	n/a*	90%
Output	# of hires who identify as a Person of Color	117	84	N/A	72	90
Output	# of recruitment request received per year	397	339	N/A	198	280

*=Surveys were unable to be conducted during the current FY; **Measure discontinued

Performance Measures Narrative: data not collected for previous FY's. ¹ New Measure,

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Workforce Design

Employee Engagement and Development

Purpose Statement

The purpose of the Employee Engagement and Development Program is to empower supervisors and enhance organizational capabilities by delivering comprehensive learning and development services. This program is designed to equip County departments with the tools and resources necessary to proactively address both current and future development needs leading to increased engagement.

Performance Narrative Statement

The Employee Engagement and Development (EE&D) program supports countywide learning and development, change initiatives, leadership development, and provides custom team building and work environment enhancement services. The team, comprised of 3 FTE, focuses internal resources on custom efforts, and utilizes vendor support to deliver services where time and resources are limited and outside expertise is beneficial. Much of the EE&D budget dollars go towards learning events and training content.

Challenges: Without addressing these challenges, we risk reduced organizational performance and employee satisfaction, as well as missed opportunities for talent development.

- Roles and responsibilities of supervisors are getting more complex. Some contributing factors are additional labor laws and evolving workplace expectations of employees.

- Employees, especially managers and supervisors, struggle to devote time to development. This leads to empty seats and cancelled sessions.

Opportunities: With these strategic initiatives, EE&D is poised to address current workforce challenges and create a vibrant culture of continuous learning across the county.

- Employee engagement survey (annual with vendor partner Gallup) and learning needs assessment results leading to re-aligned core services and training curriculum to better meet the needs of the organization and our workforce. Taking a more data-driven approach to resource allocations decisions that will result in employees building skills and accessing resources where most needed.

- Focus to improve marketing – intentionally scheduling and announcing opportunities well in advance to alleviate barriers for employees to participate in development.

- Support and collaborate with a steering committee whose members are managers from across the county. A key priority for this group is to make recommendations to improve the work environment for managers and supervisors – to be more supportive of and positively incentivize ongoing leadership development.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result (NEW)	By 2028 100% of regular employees will participate in voluntary learning and development opportunities each fiscal year	19%	11%	20%	14%	35%
Customer Service (NEW)	90% of Learning and Development Participants "agree" or "strongly agree" that Learning & Development events were a valuable investment of their time	92%	95%	90%	96%	90%
Output (NEW)	# Learning and development events	39	27	40	36	40

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Benefits and Wellness

Benefits Administration

Purpose Statement

The purpose of the Benefits Administration and Wellness Services program is to provide health and retirement plan services to County departments and employees so they can achieve

Performance Narrative Statement

Major Initiatives:

The Benefits team is creating a strategy to achieve success in the following areas:

- Enhanced customer experience
- Implement plan sponsor best practices
- Reviewing comprehensive compliance, audit, and controls
- Minimize manual processing and reconciliation

Dependent Eligibility Verification Audit: To ensure compliance with the eligibility requirements outlined in the County's health plan documents, Clackamas County conducted its first-ever Dependent Eligibility Verification (DEV) audit during the spring of 2026. The audit achieved a 96% completion rate and helped verify that enrolled dependents met the plan's eligibility criteria, reinforcing the integrity and sustainability of the County's benefit programs. As a best practice for ongoing compliance, dependent eligibility audits will continue to be conducted periodically in the future, although the timing and frequency of future audits have not yet been determined.

2027 Medical Carrier Transition: Following Providence Health Plan's decision to exit the commercial health insurance market effective January 1, 2027, Clackamas County initiated a comprehensive Request for Proposal (RFP) process to identify new medical and pharmacy benefit partners. The Benefits team is leading the evaluation of carrier proposals, provider network disruption analyses, and plan design considerations to ensure a smooth transition while maintaining high-quality, cost-effective coverage for employees. Once a carrier is selected, the project will involve a significant countywide implementation, including extensive system configuration, vendor integration, employee communications, open enrollment preparation, and coordination across multiple departments to successfully launch the new benefits program for the 2027 plan year.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Annual alignment of wellness programs with workforce need.	20%	n/a *	20%	n/a *	20%
Customer Service	80% of Departments "agree" or "strongly agree" that employee benefit plans are effective in maintaining a productive workforce.	n/a ⁴	n/a *	80%	n/a *	80%
Output	# of employees enrolled in Benefits	n/a ⁴	2421	n/a	2497	n/a
Output	# Wellness program class participants	n/a ⁴	n/a ¹	n/a	n/a ¹	n/a
Output	# of people participating in the Wellness Fair	n/a ⁴	n/a ⁴	450	400	450
Output	# of people participating in Benefits Webinars	n/a ⁴	n/a ⁴	300	328	300

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

***Note-HR program areas are in the process of realigning our performance measures to accurately reflect the work we are do.

¹ This data was not available due to staff changes.

⁴ New Measure, data not collected for previous FY's.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated Services: Clackamas County is considered an applicable large employer under the Affordable Care Act. This means that the County is required to offer eligible employees medical coverage that meets affordability and minimum value standards.



Benefits and Wellness

Medical Insurance

Purpose Statement

The purpose of the Benefits and Wellness line of business is to provide comprehensive benefits, disability management, planning, education and consultation services to County departments, and employees so they can create a workplace culture committed to practices that sustain a healthy and productive workforce and preserve financial resources.

Performance Narrative Statement

Services:

- Medical insurance for active employees, retirees, and COBRA participants.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Annual alignment of medical plans and costs to organization and workforce needs.	n/a ¹	n/a ^{**}	n/a ¹	n/a ^{**}	n/a ¹
Customer Service	80% of Departments "agree" or "strongly agree" that employee medical plans are effective in attracting and maintaining a productive workforce.	n/a ¹	n/a [*]	80%	n/a [*]	80%
Output	# of subscribers	n/a ¹	2482	n/a	2565	n/a
Output	# of total covered lives	n/a ¹	6321	n/a	6467	n/a

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

areas are in the process of realigning our performance measures to accurately reflect the work we are do.

¹ New Measure, data not collected for previous FY's.

***Note-HR program

² Discontinue Measure

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated Services: Clackamas County is considered an applicable large employer under the Affordable Care Act. This means that the County is required to offer eligible employees medical coverage that meets affordability and minimum value standards.



Benefits and Wellness

Dental Insurance

Purpose Statement

The purpose of the Benefits and Wellness line of business is to provide comprehensive benefits, disability management, planning, education and consultation services to County departments, and employees so they can create a workplace culture committed to practices that sustain a healthy and productive workforce and preserve financial resources.

Performance Narrative Statement

Services:

- Dental insurance for active employees, retirees, and COBRA participants.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Annual alignment of dental plans and costs to organization and workforce needs	n/a ¹	n/a**	n/a ¹	n/a**	n/a ¹
Customer Service	80% of Departments "agree" or "strongly agree" that employee dental plans are effective in attracting and maintaining a productive workforce.	n/a ¹	n/a*	80%	n/a*	80%
Output	# of subscribers	n/a ¹	2421	n/a	2497	n/a
Output	# of total covered lives	n/a ¹	3872	n/a	3940	n/a

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

are in the process of realigning our performance measures to accurately reflect the work we are do.

***Note-HR program areas

¹ New Measure, data not collected for previous FY's.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Benefits and Wellness

Disability Insurance

Purpose Statement

The purpose of the Benefits and Wellness line of business is to provide comprehensive benefits, disability management, planning, education and consultation services to County departments, and employees so they can create a workplace culture committed to practices that sustain a healthy and productive workforce and preserve financial resources.

Performance Narrative Statement

Services:

- Health insurance, employee assistance, disability and retirement benefits plans
- Family medical leave requests, resources, updates and inquiry responses
- Disability accommodations assessments, consultations and recommendations
- Wellness events
- New employee benefit orientation sessions

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Annual alignment of dental plans and costs to organization and workforce needs	n/a ¹	n/a**	n/a ¹	n/a**	n/a ¹
Customer Service	80% of Departments "agree" or "strongly agree" that employee disability plans and services are effective in attracting and maintaining a productive workforce.	n/a ¹	n/a*	80%	n/a*	80%
Output	# of covered employees	n/a ⁴	2280	2300	2347	2400

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

***Note-HR program areas are in the process of realigning our performance measures to accurately reflect the work we are doing.

¹ This data was not available due to staff changes.

⁴ New Measure, data not collected for previous years.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Benefits and Wellness

Employee Assistance Program/Wellness

Purpose Statement

The purpose of the Benefits and Wellness line of business is to provide comprehensive benefits, disability management, planning, education and consultation services to County departments, and employees so they can create a workplace culture committed to practices that sustain a healthy and productive workforce and preserve financial resources.

Performance Narrative Statement

Services:

- EAP services for active employees, retirees, and COBRA participants.
- EAP services for Managers and Supervisors.
- Wellness events and opportunities.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Annual alignment of EAP wellness programs with workforce need.	n/a ¹	n/a**	n/a ¹	n/a**	n/a ¹
Customer Service	80% of Departments "agree" or "strongly agree" that employee EAP and wellness benefits are effective in attracting and maintaining a productive workforce.	n/a ¹	na*	80%	na*	80%
Output	# of participants	n/a ¹	462	150	2685	150
Output	# of service utilization/activities	n/a ¹	334	350	176	175
Output (NEW)	# of activities	n/a ¹	4%	8	13	15

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

program areas are in the process of realigning our performance measures to accurately reflect the work we are do.

¹ New Measure, data not collected for previous FY's

This Measure is discontinued

***Note-HR

2

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Benefits and Wellness

Deferred Compensation

Purpose Statement

The purpose of the Benefits and Wellness line of business is to provide comprehensive benefits, disability management, planning, education and consultation services to County departments, and employees so they can create a workplace culture committed to practices that sustain a healthy and productive workforce and preserve financial resources.

Performance Narrative Statement

Services:

- Health insurance, employee assistance, disability and retirement benefits plans
- Family medical leave requests, resources, updates and inquiry responses
- Disability accommodations assessments, consultations and recommendations
- Wellness events
- New employee benefit orientation sessions

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Customer Service	80% of Departments "agree" or "strongly agree" that employee retirement plans are effective in attracting and maintaining a productive workforce.	n/a ¹	n/a*	80%	n/a*	80%
Output	# of participants	n/a ¹	2190	n/a	3,277	n/a
Output	\$ of participant deferrals	n/a ¹	\$10,836,507.21	n/a	\$ 13,356,359	n/a
Output	\$ of employer contributions	n/a ¹	\$2,995,367.51	n/a	\$ 3,006,475	n/a

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

program areas are in the process of realigning our performance measures to accurately reflect the work we are do.
collected in previous FY's.

***Note-HR

1 New Measure, data not

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Administration

Leave Administration

Purpose Statement

The purpose of the Leave Administration program is to deliver comprehensive leave management and disability support to County departments and employees. Our goal is to foster a healthy work-life balance, enabling employees to effectively navigate their leave options while ensuring organizational continuity and a resilient workforce.

Performance Narrative Statement

Major Initiatives: Leave Administration has three major initiatives that will deliver an employee absence and disability management program that supports workforce and business requirements leading to improvements in retention, morale, absenteeism and productivity.

Business Process Improvements: Develop and provide templates, process flows and guides to educate and streamline the protected leave of absence and accommodation process for supervisors and employees. These resources will offer clear, step-by-step instructions to help both supervisors and employees navigate protected leave and accommodation processes with confidence and consistency. Standardized templates and visual process flows will reduce errors, improve response times, and ensure compliance with legal and organizational requirements. By simplifying complex procedures, these tools will promote transparency, enhance communication, and support a more efficient and user-friendly experience.

Supervisor Training: Provide quarterly training to supervisors on building a knowledge base on protected leave of absence and accommodation processes. These sessions will cover legal requirements, internal procedures, and best practices for effectively managing employees who have protected leave and/or accommodations. Training will include information to enhance supervisors' ability to recognize and respond to employee leave requests. Continuous education will ensure supervisors remain current with County policies, and federal and state law while fostering a supportive and compliant work environment.

Customer Service: Provide timely customer service to employees and supervisors and ensuring they have the resources and information necessary to support employee leave of absences and business operations. This includes responding promptly to inquiries, offering personalized guidance, and proactively addressing potential issues before they escalate. Ongoing communication and support will help build trust, and ensure a smooth leave and accommodation experience for both employees and supervisors.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	By the end of 2025, Leave Administration will develop resources for the Leave Administration team such as templates, process flows and guides.	n/a ¹	50%	100%	100%	n/a
Result	By the end of 2025, Leave Administration or its agent will develop customer resources for training employees and managers consistent with internal resources.	n/a ¹	50%	100%	100%	n/a
Result	By the end of 2025 Leave Administration or its agent will conduct three (3) employee and manager trainings on leave issues.	n/a ¹	2%	100%	100%	n/a
Customer Service	90% of supervisors and managers acknowledge that they "agree" or "strongly agree" that they have timely and accurate information about their employees' protected leaves and disability.	n/a ¹	n/a*	90%	n/a*	90%
Customer Service	80% of Departments "agree" or "strongly agree" that employee leave and disability services are effective in maintaining a productive workforce.	n/a ¹	n/a*	80%	n/a*	80%
Customer Service	80% of supervisors and managers acknowledge that they "agree" or "strongly agree" with having adequate resources to support protected employee leave.	n/a ¹	n/a*	80%	n/a*	80%
Output	# of continuous leave requests	n/a ¹	58 ²	n/a	64 ²	n/a
Output	# intermittent leave requests	n/a ¹	66 ³	n/a	63 ³	n/a
Output	# of accommodation requests received	76	114	100	115	100

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

¹ New Measure, data not collected for previous FY's.

² please note these numbers only reflect continuous and reduced schedule LOAs requested during that time frame
³ please note these numbers only reflect intermittent LOAs requested during that time frame

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet
If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Federal and state law require compliance with leave of absence and accommodation laws which is achieved through Leave Administration in conjunction with its Third-Party Vendor



Risk & Safety Management

Risk Administration

Purpose Statement

The purpose of the Risk Administration program is to provide risk and safety management services to County departments and employees so they can create a workplace culture committed to practices that reduce risk, sustain a healthy workforce and preserve financial resources.

Performance Narrative Statement

Major Initiatives/Goals:

Continue optimization of the RMIS system for liability and workers compensation claims handling:

Efficiency improvements continue to emerge, thereby reducing administrative burden and allowing more time toward analysis and management of County risks and claims. Additionally, other areas of HR continue to explore the use of the system for their own process optimization.

Goals: Continue to look for best insurance or risk transfer options; Keep County Risk allocation increases to a minimum; Protect County employees and assets.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Customer Service (NEW)	90% of Departments agree that general risk and safety management services met their expectations for reducing risk, sustain a healthy workforce and preserve financial resources.	n/a	n/a*	90%	n/a*	90%
Output	# Driving Checks	471	438	n/a	157	n/a
Output (NEW)	% of Real Time Risk Management Data Reporting provided to Departments	100%	100%	100%	100%	100%

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

***Note-HR program areas are in the process of realigning our performance measures to accurately reflect the work we are do.

¹ New Measure, data not collect for previous FY's.

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Risk & Safety Management

Casualty/Liability

Purpose Statement

The purpose of the Casualty/Liability program is to provide funding, insurance coverage, claims management and risk consultation to County departments in an effort to effectively manage costs and resolve matters of liability against the County.

Performance Narrative Statement

Services:

- Casualty/Liability self-insured and liability claims funding
- Casualty/Liability claims management
- Liability (excess), cyber, public officials, volunteer and property insurance policies
- Contract risk reviews; Driver program management

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Output	# of liability claims.	99	124	100	65	100
Result (NEW)	Clackamas County's yearly paid liability claims losses are transparent and within budget	\$ 1,240,057	\$ 898,779	\$ 1,300,000	\$ 556,076	\$ 1,350,000
Customer Service (NEW)	90% of Departments agree that the liability and claims management program is efficient and effective in resolving County liability matters.	n/a ²	n/a*	90%	n/a*	90%
Output (NEW)	# Annual Casualty/Liability Allocation	\$ 3,250,000	\$ 3,250,000	\$ 3,380,000	\$ 3,380,000	\$ 3,480,000

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

HR program areas are in the process of realigning our performance measures to accurately reflect the work we are do.

¹ This data is per Fiscal Year and collected annually in June.

Measure, data not collect for previous FY's.

***Note-

² New

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Risk & Safety Management

Workers' Compensation

Purpose Statement

The purpose of the Workers' Compensation program is to provide funding, workers' compensation coverage, claims management and risk consultation to County departments, in an effort to effectively manage costs and resolve matters involving employees injured while in the course and scope of employment at the County.

Performance Narrative Statement

Services:

- Workers' Compensation self-insured claims funding
- Workers' Compensation claims management
- Excess Workers' Compensation policies
- State of Oregon self-insured Workers' Compensation compliance

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Clackamas County will maintain a workers' compensation rating below the state's industry average of 1. ¹	0.87	0.89	<=1.0	0.88	<=1.0
Customer Service (NEW)	90% of Departments agree that the Workers' Compensation program efficiently and effectively resolves matters involving workforce injury claims.	n/a ²	n/a*	90%	n/a*	90%
Output	# Workers' Compensation Claims	95	102	120	60	120
Output	# Annual Workers' Compensation Allocation	\$ 2,400,000	\$ 2,400,000	\$2,495,000	\$ 2,495,000	\$ 2,570,000

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

HR program areas are in the process of realigning our performance measures to accurately reflect the work we are do.

¹ This data is per Fiscal Year and collected annually in June
Measure, data not collect for previous FY's.

***Note-

² New

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Risk & Safety Management

Unemployment

Purpose Statement

The purpose of the Unemployment program is to assess unemployment claims, reimburse the State for paid amounts, and bill County departments for their share of unemployment costs.

Performance Narrative Statement

Services:

- Unemployment claims processing
- Department level inter-fund billing of accrued unemployment costs

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Output	# of Unemployment claim forms processed	217	197	200	219	200
Customer Service	90% of Departments agree that their share of unemployment costs are accurate and billed timely.	n/a*	n/a*	90%	n/a*	90%
Output	# Annual Unemployment Budget	\$ 561,517	\$ 335,396	\$ 501,252	\$ 501,252	\$ 597,652

*=Surveys were unable to be conducted during the current FY; **=Unable to collect data

Performance Measures Narrative:

***Note-HR program areas are in the process of realigning our performance measures to accurately reflect the work we are do.

¹ New Measure, data not collected for previous FY's.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Justice Court

Civil Division

Purpose Statement

By continuing to develop improved and efficient processes, the court will be able to provide better service to the public while building trust through good government.

Performance Narrative

By offering multiple options for people to file documents, the court is promoting access to justice.

Key Performance Measures

Measure		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Result	Process all electronically filed small claims and FED cases the same day as filed.	85%	75%	100%	95%	100%
Result	By 2027, parties using electronic filing will have access to view court documents.	NEW	NEW	NEW	0	100%

Mandated Services

Shared Services

Grant Funding



Administration

Office of the Director

Purpose Statement

The purpose of the Office of the Director program is to provide strategic direction, leadership, resource management, administrative support, promote community engagement and collaboration, and continuous quality improvement services for the Juvenile Department so it can foster and sustain a high performance, responsive, and customer-focused culture and organization that contributes to community safety by effectively preventing and intervening in juvenile delinquency.

Performance Narrative Statement

The Juvenile Department works to hold youth involved with the Juvenile Justice System accountable, provide reformation opportunities, and promote public safety. The Director's Office program provides the Juvenile Department with the policy, program, fiscal and strategic direction to achieve its mission to provide equitable juvenile justice, family support, intervention, and reformation services to youth so they can repair harm to victims, experience positive change, and contribute to a safe, healthy, and secure community. The Director's Office program monitors the daily operations of an agency that promotes community safety through supervision and treatment resources to youth to address the underlying issues and problems that drive delinquency. It is the role of the Director's Office program to hold the Department accountable to county residents, the Board of County Commissioners and system partners. The Director's Office program oversees administrative functions that support our direct service work. The Administrative Services team provides fiscal management of our county, local, state, and federal funds. The Director's Office program works to enhance community engagement and create strategic and functional partnerships. It also provides leadership and direction in the areas of policy, performance, program evaluation, research, and the implementation of best practices.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual as of 12/31/2025	FY26-27 Target
Result	Juvenile recidivism is 19% or lower ₁	20.80%	19.30%	19.00%	21.40%	19.00%
Result	70% of identified Strategic Results were achieved	77.80%	57.10%	70.00%	75.00%	70.00%
Result	100% of employees receive a performance evaluation annually that aligns with the department's strategic plan	100.00%	100.00%	100.00%	100.00%	100.00%
Result	100% of employees receive at least 12 hours of training annually that support them in their roles in the Juvenile Department as well as their professional development	100.00%	100.00%	100.00%	100.00%	100.00%
Result	100% of employees receive at least 8 hours of "diversity, equity, and inclusion training" annually	96.70%	100.00%	100.00%	100.00%	100.00%
Result	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	98.30%	98.40%	98.00%	98.60%	98.00%

₁In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous calendar year. Meaning this year's data for this measure for the Calendar Year 2024, but is tracked for the following Calendar Year of 2025, and then reported annually in March of 2026. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2024), and no new data will be entered until March of year 2027 (and will represent results for youth closed in 2025).

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☐

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page.

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Mandated Services:** ORS 419A.010 Appointment of counselors and director; juvenile director oversight committee (1)(a) Subject to paragraph (b) of this subsection, the governing body of any county, after consultation with the judges of the juvenile court in that county, shall appoint or designate one or more persons of good moral character as counselors of the juvenile department of the county, to serve at the pleasure of and at a salary designated by the governing body of the county. **Shared Services** with the State as listed on Association of Counties chart.



Administration

Policy, Performance & Research

Purpose Statement

The purpose of the Policy, Performance and Research Program is to provide strategic analysis, data reporting, planning, and comprehensive evaluation services to the Juvenile Department so it can measure the effectiveness of department programs, services, policies, operating procedures, and coordination of operational improvement projects and align its services with its mission and desired strategic results.

Performance Narrative Statement

The Policy, Performance and Research Program (PPRP) establishes criteria to identify and measure quality, effectiveness and compliance. It develops, recommends and tracks department performance measures and evaluates performance in relation to department goals and budget. The PPRP supports Department wide planning efforts by: providing recommendations on organizational improvement methods based on evidence based practices; proposing implementation options; developing and recommending methods to improve operations; and developing processes for systematic organizational improvement. PPRP staff prepare comprehensive reports and presentations, including submissions/reporting to outside agencies, department leadership and staff. Program staff lead and facilitate planning meetings with cross-functional and interdisciplinary teams to identify organizational and system improvements. The Policy, Performance and Research Program provides strategic analysis, planning and support to several key initiatives, both internal and multidisciplinary.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual as of 12/31/2025	FY26-27 Target
Result	100% of identified Strategic Results are measured and reported	100.00%	100.00%	100.00%	62.50%	100.00%
Result	100% of identified Performance Measures results are measured and reported	100.00%	100.00%	100.00%	91.00%	100.00%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☐

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page.

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Mandated Services:** ORS 419C.001 Purposes of juvenile justice system in delinquency cases; audits; (1) The Legislative Assembly declares that in delinquency cases, the purposes of the Oregon juvenile justice system from apprehension forward are to protect the public and reduce juvenile delinquency and to provide fair and impartial procedures for the initiation, adjudication and disposition of allegations of delinquent conduct. The system is founded on the principles of personal responsibility, accountability and reformation within the context of public safety and restitution to the victims and to the community. The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior. The system shall be open and accountable to the people of Oregon and their elected representatives; (2)(a) Programs, policies and services shall be regularly and independently audited. Audits performed under this subsection must include program audits and performance audits, as defined in ORS 297.070. Programs, policies and services that were established before, on or after June 30, 1995, are subject to audit under this subsection; (b) The programs, policies and services of county juvenile departments shall be subject to regular review pursuant to this subsection. **Shared Services** with the State as listed on Association of Counties chart.



Accountability & Reformation

Court Supervision Services

Purpose Statement

The purpose of the Supervision Services Program is to provide intervention, accountability, compliance monitoring, and support services to youth referred to the Department so they can understand the impact of their actions, repair harm, successfully complete supervision, and stop committing offenses.

Performance Narrative Statement

The Juvenile Department seeks to provide an appropriate level of intervention and supervision to youth who have cases pending in Juvenile Court, or those placed on formal court probation. The level of supervision youth receive is based on a variety of factors that includes a comprehensive assessment conducted by Juvenile Counselors, additional evaluation by community partners if deemed appropriate, followed by referrals to Juvenile Department programs and contracted services to develop interpersonal skills and increase awareness of their impact on their communities, or to community based treatment services. The Court Supervision Services Program ensures youth receive the appropriate level of supervision and case management while helping to develop natural supports that will continue beyond the involvement of the Juvenile Department. The Court Supervision Services Program conducts on-going assessment of risk and need and makes adjustments to services and interventions as appropriate.

In FY23-24, the department's programs were restructured. This change has resulted in retention of some existing measures. New measures for the program were approved in FY23-24.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual as of 12/31/2025	FY26-27 Target
Result	90% of youth are crime free a year after being on probation in the juvenile justice system ¹	93.00%	90.00%	90.00%	98.00%	90.00%
Result	95% of youth successfully complete their restitution obligation	83.70%	90.10%	95.00%	100.00%	95.00%
Result	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	100.00%	100.00%	95.00%	100.00%	95.00%
Result	85% of identified youth successfully complete Sex Offense Specific Treatment	100.00%	100.00%	85.00%	100.00%	85.00%
Result	30% of youth have increased protective factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	35.00%	52.00%	30.00%	39.00%	30.00%
Result	65% of youth have decreased risk factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	56.00%	64.00%	65.00%	59.00%	65.00%

In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous calendar year. Meaning this year's data for this measure for the Calendar Year 2024, but is tracked for the following Calendar Year of 2025, and then reported annually in March of 2026. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2024), and no new data will be entered until March of year 2027 (and will represent results for youth closed in 2025).

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☒ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.230 Formal accountability agreements; when appropriate; consultation with victim. (1) A formal accountability agreement may be entered into when a youth has been referred to a county juvenile department, and a juvenile department counselor has probable cause to believe that the youth may be found to be within the jurisdiction of the juvenile court for one or more acts specified in ORS 419C.005; 419C.446 Probation; requirements. (1) When a court determines it would be in the best interest and welfare of a youth offender, the court may place the youth offender on probation. The court may direct that the youth offender remain in the legal custody of the youth offender's parents or other person with whom the youth offender is living, or the court may direct that the youth offender be placed in the legal custody of some relative or some person maintaining a foster home approved by the court, or in a child care center or a youth care center authorized to accept the youth offender; (2) The court may specify particular requirements to be observed during the probation consistent with recognized juvenile court practice, including but not limited to restrictions on visitation by the youth offender's parents, restrictions on the youth offender's associates, occupation and activities, restrictions on and requirements to be observed by the person having the youth offender's legal custody, requirements for visitation by and consultation with a juvenile counselor or other suitable counselor, requirements to make restitution under ORS 419C.450, requirements of a period of detention under ORS 419C.453, requirements to pay a fine under ORS 419C.459, requirements to pay a supervision fee under ORS 419C.449, requirements to perform community service under ORS 419C.462, or service for the victim under ORS 419C.465, or requirements to submit to blood or buccal testing under ORS 419C.473. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Ongoing Title IV-E funding through Oregon, Department of Human Services (no match required); Ongoing Medicaid Reimbursement through Oregon, Department of Human Services (match required); 2 Year Juvenile Crime Prevention (JCP) Basic funding through State of Oregon, Oregon Youth Authority (no match required); 2 Year Juvenile Crime Prevention (JCP) Diversion funding through State of Oregon, Oregon Youth Authority (no match required); 2 Year Individualized Services funding through State of Oregon, Oregon Youth Authority (no match required)



Accountability & Reformation

Positive Youth Development

Purpose Statement

The purpose of the Positive Youth Development Program is to provide skill building, competency development, and restorative engagement services to victims and to youth so they can experience positive change, repair harm, and demonstrate skills to successfully transition to adulthood.

Performance Narrative Statement

The Positive Youth Development Program uses a variety of interventions to hold youth meaningfully accountable while providing rehabilitative services to reduce their risk of reoffending. All intervention programs include aspects of one or a number of the following components: engaging with education/GED, building employment skills, increasing problem solving skills, improving decision making, building coping skills and increasing empathy in the youth. Some of the intervention programs available to Juvenile Department youth include opportunities to earn money to pay restitution through community service work crews, pro-social activities, skills groups, educational support, job training/work readiness opportunities, and internships. This Program also includes restorative engagement of services to victims and youth.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual as of 12/31/2025	FY26-27 Target
Result	85% of youth are engaged with educational programming or participate in opportunities to build employment skills by the time they are no longer on supervision	85.00%	90.00%	85.0%	90.00%	85.0%
Result	85% of youth develop enhanced competencies and life skills by the time they are no longer involved with the Juvenile Department	95.00%	98.00%	85.0%	95.00%	85.0%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.470 Opportunities to fulfill obligations imposed by court. The Oregon Youth Authority and county juvenile departments, respectively, and to the extent practicable, shall create opportunities for youth offenders placed in the legal custody of the youth authority or under the supervision of a county juvenile department to pay restitution as ordered by the court and to perform any community service ordered by the court, as well as to fulfill any other obligation imposed by the court. 419C.273 Right of victim to be present at proceedings; advice of rights; notice; (b) The victim must be informed of any constitutional rights of the victim; 419C.450 Restitution (1)(a) It is the policy of the State of Oregon to encourage and promote the payment of restitution and other obligations by youth offenders as well as by adult offenders. In any case within the jurisdiction of the juvenile court pursuant to ORS 419C.005 in which the youth offender caused another person any physical, emotional or psychological injury or any loss of or damage to property, the victim has the right to receive prompt restitution. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Department of Labor for Youth Workforce Innovation and Opportunity Act Services (C-TEC) through the Clackamas Education Service District, 2 Year US Department of Justice, Edward Byrne Memorial Justice Assistance grant (no match required).



Youth, Family, Stakeholder & Community Collaboration

Prevention, Early Intervention, & Family Support

Purpose Statement

The purpose of the Prevention, Early Intervention, & Family Support Program is to provide community-based prevention, diversion, system navigation and connection, and family engagement services to youth and families so families receive the support needed to prevent or interrupt further involvement in the juvenile justice system.

Performance Narrative Statement

The Prevention, Early Intervention, & Family Support Program uses a variety of interventions to support youth and their families that prevent or reduce the risk for youth to offend or reoffend in order to keep youth safe in and connected to their communities. All youth, family, stakeholder and community collaboration programs include aspects of one or a number of the following components: screenings and assessments for early identification of at risk youth; prevention and early intervention community-based case management; connection to services and resources; restorative opportunities such as community service and diversion circles, family engagement and navigation services and parenting skills classes to support parental authority and involvement while addressing barriers and needs. Collaboration with other systems involved or supporting youth and families is a key component of this program.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual as of 12/31/2025	FY26-27 Target
Result	95% of youth are crime free a year after participation in diversion in the juvenile justice system ₁	97.80%	93.00%	95.00%	96.00%	95.00%
Result	80% of parents and guardians report they feel respected and included in their child's involvement with the Juvenile Department	91.00%	75.00%	85.00%	*	85.00%
Result	70% of youth report they are respected and involved in their reformation	89.00%	66.66%	70.00%	*	70.00%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

₁In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous calendar year. Meaning this year's data for this measure for the Calendar Year 2024, but is tracked for the following Calendar Year of 2025, and then reported annually in March of 2026. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2024), and no new data will be entered until March of year 2027 (and will represent results for youth closed in 2025).

*The Program Aide II survey position was vacant for the majority of 2025. A new Program Aide is trained and conducting surveys and results will be reflected in future performance measures.

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior. **Shared Services** with the State as listed on Association of



Youth, Family, Stakeholder & Community Collaboration

Juvenile Intake and Assessment Center

Purpose Statement

The purpose of the Juvenile Intake and Assessment Center (JIAC) Program is to provide a dedicated 24 hours-a-day/365 days a year resource to support youth, where parent and families and other youth serving agencies can call for supports and information, and law enforcement can bring youth in their custody to receive intake, screening, and assessment services that identify and address immediate youth needs and public safety concerns, while also identifying opportunities for prevention, intervention, and a safe release plan that values community connection while prioritizing community, victim, and youth safety, as well as providing to informal supervision and case management.

Performance Narrative Statement

The Clackamas County Juvenile Department manages the Juvenile Intake and Assessment Center (JIAC) which is a twenty-four hour/seven day a week assessment center. The JIAC provides a temporary holding facility for youth in custody allowing law enforcement to return to their patrol duties in a timely manner. JIAC staff conduct intake assessments, screen for community safety and arrange for appropriate release. All youth brought to the JIAC are screened for issues related to physical health, substance use, mental health issues, and suicide and self-harming behaviors. More in depth screenings for substance abuse, suicide, violence and self-injury are conducted as necessary. Youth posing community safety concern or flight risk may be placed in juvenile detention. JIAC staff coordinate services with other agencies and develop comprehensive plans which focus on community safety as well as the immediate needs of the youth.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual as of 12/31/2025	FY26-27 Target
Result	95% of youth are crime free a year after being on a formal accountability agreement with the juvenile justice system ₁	84.50%	91.00%	95.00%	96.00%	95.00%

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☒ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Mandated Services:** ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.080 (2) In any order issued under subsection (1)(b) of this section that may result in a substitute care placement or detention, the court shall include a written finding describing why it is in the best interests of the youth to be taken into custody. 419A.057 Payment of maintenance expenses. (1) All expenses incurred in the maintenance of the facilities for detention and the personnel required therefor, except as otherwise provided in subsection (2) of this section, shall be paid upon order of the board of county commissioners or county court from county funds duly levied and collected in any manner provided by law. When joint detention facilities are maintained as provided in ORS 419A.050 (2), each county shall pay its share of the costs and expenses of acquiring, equipping and maintaining the joint detention facilities, to be determined pursuant to an agreement between the counties. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** 2 Year Juvenile Crime Prevention (JCP) Diversion through State of Oregon, Oregon Youth Authority (no match required)



Law Library Line of Business

Law Library Program

Purpose Statement

The Law Library program will support the division's work of providing equal access to justice services to Clackamas County patrons, including members of the legal community and general public, so they can obtain legal information, legal research assistance, knowledge for navigating court systems, and access to legal resources and materials. We aim to continue maintaining all existing personnel, collection and service levels. The collection includes a carefully balanced selection of both print and electronic materials. Law Library services include, but are not limited to, both legal community and general public legal assistance, as well as legal information and assistance outreach. The Law Library will continue to serve the advanced legal reference, resource and referral assistance needs of the community beyond what is offered by other entities and institutions. The Law Library is providing legal information, legal resources, legal research assistance, a legal self-help center and law practice services in the new courthouse.

Performance Narrative

Key Performance Measures

Measure	FY23-24 Actual	FY24-25 Actual	FY25-26 Actual	FY26-27 Target
N/A				

Program includes:

Mandated Services ☐

Shared Services ☐

Grant Funding ☐

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Law Library does not have any Performance Measures in place at this time.



Tourism

Leadership & Administration

Purpose Statement

The purpose of Tourism is to provide sustainable countywide tourism services so stakeholders experience economic benefit from the optimized application of the County Transient Room Tax (TRT). Tourism is guided by the Tourism Development Council (TDC) as defined by the County TRT ordinance. Leadership works with the TDC to ensure programs align with the Tourism Master Plan and with identified strategic priorities and outcomes.

Performance Narrative Statement

Tourism's overall measurements of success are based on industry best practices for performance measurement. Transient Room Tax (TRT) collection and visitor spending in Clackamas County are the key performance measures to support the County's priority to support a vibrant economy. Leadership also supports building public trust through good government. The Leadership & Administration budget reflects the TDC's direction to keep a contingency approximately equal to one year of TRT revenue, build an opportunity fund and program prior year carryover through high impact projects under professional services.

Key Performance Measures

	FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Annual collection of revenues resulting from the TRT tax collections - County	\$6.1M	\$6.03M	\$5.8M	\$6.19M	\$6.1M
Annual destination spending in Clackamas County as calculated by Dean Runyan Associates for Travel Oregon (reported calendar year)	\$571.8M (year 2023)	\$555M (year 2024)	\$555M (year 2025)	\$611M (year 2025)	\$611M (year 2026)

***These figures are unavailable at this time as they are obtained from Dean Runyan in June each year.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Destination Development & Community Relations

Purpose Statement

The Destination Development & Community Relations program is responsible for strategies that develop and enhance tourism attractions, facilities and products through engagement and collaborations that contribute to economic development and local vitality.

Performance Narrative

The Destination Development & Community Relations budget is budgeted at continuation of service level with the exception of the strategic investment program which is returned to sustainable levels after a one time increase in FY23/24. This budget includes product development, direct investments in community efforts, staff outreach to partners, convening of stakeholders, support for collaborative projects, trainings, visitor information services, trade and consumer show representation. Development monitors the number and diversity of partners engaged with Tourism program offerings, direct investment, and community involvement helping to achieve strategic outcomes through partnerships and contributes to Tourism's overall measurements of success in Transient Room Tax (TRT) collections and annual visitor spending to support the County's vibrant economy priority.

Key Performance Measures

	FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Annual collection of revenues resulting from the TRT tax collections - County	\$6.1M	\$6.03M	\$5.8M	\$6.19M	\$6.1M
Annual destination spending in Clackamas County as calculated by Dean Runyan Associates for Travel Oregon (reported calendar year)	\$571.8M (year 2023)	\$555M (year 2024)	\$555M (year 2025)	\$611M (year 2025)	\$611M (year 2026)

***These figures are unavailable at this time as they are obtained from Dean Runyan in June each year.

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Tourism

Region Cooperative Tourism Program

Purpose Statement

The purpose of the Regional Cooperative Tourism Program is to provide regional destination management through marketing, public relations, global sales, destination development, and partnership services and opportunities to local stakeholders in each region. Tourism leads the Mt. Hood & Columbia River Gorge Region as the Regional Destination Management Organization (RDMO) and collaborates with the designated RDMO in the Portland and Willamette Valley regions.

Performance Narrative Statement

Tourism receives a portion of state transient lodging tax funds as pass through to support the regional efforts for the Mt. Hood/Gorge region and provide program support within our geographic boundaries of the Portland region. The program delivers destination management leadership to regional stakeholders and supports the County's vibrant economy priority.

RCTP performance is closely measured through Travel Oregon's RCTP program guidelines, through quarterly check in reviews with Travel Oregon program staff, annual program and budget tracking reports, annual financial audit, and biennial regional stakeholder feedback via Travel Oregon's industry survey.

Key Performance Measures

	FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Quarterly reviews with Travel Oregon program staff	4	4	4	4	4
Annual reports to be completed by the RDMO	1	1	1	1	1
Biennial regional stakeholder feedback via Travel Oregon's Industry Survey	1	1	0	0	1

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Tourism

Marketing & Communication

Purpose Statement

The Marketing & Communication program is responsible for strategies that deepen awareness of the destination and critical messages that support a sustainable destination through advertising, promotions, public relations, sales materials and trip planning tools that facilitate a positive visitor experience that benefits the community.

Performance Narrative Statement

The Marketing & Communication budget is a continuation of service levels from last fiscal year and a couple one time projects programed from department carryover. This budget allows for owned and earned messaging strategies that include staff and contracted expertise and Support. Marketing monitors and measures performance for individual campaigns, channels and public relations for effectiveness in achieving strategic outcomes and contributes to Tourism's overall measurements of success in Transient Room Tax (TRT) collections and annual visitor spending to support the County's vibrant economy priority.

Key Performance Measures

	FY23-24 Actual	FY24-25 Actual	FY25-26 Target	FY25-26 Actual	FY26-27 Target
Annual collection of revenues resulting from the TRT tax collections - County	\$6.1M	\$6.03M	\$5.8M	\$6.19M	\$6.1M
Annual destination spending in Clackamas County as calculated by Dean Runyan Associates for Travel Oregon (reported calendar year)	\$571.8M (year 2023)	\$555M (year 2024)	\$555M (year 2025)	\$611M (year 2025)	\$611M (year 2026)

***These figures are unavailable at this time as they are obtained from Dean Runyan in June each year.

Program includes:

Mandated Services

Shared Services

Grant Funding |

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet
If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Office of the County Treasurer

Treasury Services

Purpose Statement

The purpose of the Treasury Line of Business and Program is to provide active investing, accounting, banking, managing, distribution, and safeguarding services to the public of Clackamas County so they can trust that their funds are secure and to the taxing districts, offices and departments of Clackamas County so they can efficiently and effectively provide services to their customers.

Performance Narrative

This line of business and program has the following main roles and provides the following services:

- | | |
|--------------------------|--|
| 1. Investing | 6. Safeguarding funds |
| 2. Accounting | 7. Merchant service maintenance and compliance |
| 3. Banking | 8. Interest distribution |
| 4. Managing funds | 9. Cash reconciliations |
| 5. Distribution of funds | 10. Abandoned property |

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 as of Qtr. 3 ended	FY26-27 Target
Result	% of identified cash handlers that received cash controls training.	209 trained to date	250 trained to date	Note 1	Note 1
Result	% of accurate deposit summaries are processed within 4 business days.	100%	100%	100%	95%
Result	% of bank reconciliations completed within 30 days of receipt of bank statement, % of bank reconciliations completed within 45 days of receipt of bank statement.	91% and 100%	100% and 100%	100% and 100%	90% and 100%
Result	% of fraudulent checks denied.	100%	100%	100%	100%
Result	% of tax distributions done timely, in accordance with the law, to the over 120 taxing districts in Clackamas County.	100%	100%	100%	100%
Result	% of County funds being in qualified depositories or adequately collateralized in accordance with law.	100%	100%	100%	100%
Output	# of deposit summaries posted (Just for the quarter ended, not a running total).	4713	4587	4659	N/A Note 2
Output	# of county employees, volunteers and local municipalities receiving cash handling training.	209 trained to date	250 trained to date	282 trained to date	N/A Note 2
Output	# of bank reconciliations completed (Just for the quarter ended, not a running total.)	121	103	87	N/A Note 2
Output	# of reoccurring EFT/ACH set-up (Total)	47	57	67	N/A Note 2
Milestone	All organizations will have the ability to set up reoccurring EFT/ACH payments to the County.	Complete	Complete	Note 5	Note 5
Milestone	The Treasurer's Office will implement a macro to upload deposit summaries into the financial management application.	Complete	Complete	Note 5	Note 5
Milestone	% of non-confidential information currently mailed will be available electronically or posted online.	100%	100%	Note 5	Note 5
Note 1	<i>This information is being captured similarly in another measure. We will no longer capture this measure here.</i>				
Note 2	<i>This is an output measure. There is no "Target" output related to this measure, it is designed for tracking and trend analysis purposes.</i>				
Note 3	<i>This is a milestone measure. The milestone was achieved, so there exists no future target for this measure.</i>				
Note 4	<i>For all Treasurer's Office Performance Clackamas results, view the webpage online being developed by County Administration. This will also provide additional notes and information related to these results.</i>				
Note 5	<i>The County and the Treasurer's Office have updated the Performance Clackamas measures for the Treasurer's Office. This measure has been completed and will no longer be measured in the future.</i>				

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☒ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Oregon Revised Statutes (ORS) mandates generally all the services outlined above and more. This includes but is not limited to ORS 208, 294, 295 and 451. Grant funding is not necessarily used to fund these services, but it would be in jeopardy if cash management procedures by the Treasurer's Office were not complied with as outlined by the federal government and ORS. For example, the Federal Office of Management and Budget (OMB) Circular A-133 is one of the federal OMB Circulars that outlines and references to cash management requirements.



Office of the County Treasurer

Internal Audit Services

Purpose Statement

The purpose of the Internal Audit Line of Business and Program is to provide assurance, advisory and investigative services to the public, employees, offices and departments of Clackamas County so they can feel confident that the public's interest are protected and can engage with an accountable, high performing, and transparent local government.

Performance Narrative

This line of business and program provides the following services:

1. Assurance Services: Includes, but is not limited to, performance audits, compliance audits, financial audits, information technology audits and audit response monitoring.
2. Advisory Services: Includes, but is not limited to, governance, risk management and control activity assessments, management requested reviews, facilitated risk assessments, and internal control and risk training.
3. Investigative Services: Includes, but is not limited to, administration of the county's fraud, waste and abuse hotline.

Key Performance Measures

		FY23-24 Actual	FY24-25 Actual	FY25-26 as of Qtr. 3 ended	FY26-27 Target
Result	% of accepted audit recommendations that are implemented within 2 years.	78%	79%	81%	90%
Result	# of audit reports published per auditor FTE annually.	New Measure	New Measure	1.33	1
Output	# of audit reports issued (since IA inception).	19	22	24	N/A Note 2
Output	# of audit recommendations (since IA inception).	132	165	174	N/A Note 2
Output	# of reports made to the Good Government Hotline alleging fraud, waste and/or abuse (since hotline inception).	170	189	200	N/A Note 2
Milestone	Submit an audit report biennially for an Association of Local Government Auditors (ALGA) Award	New Measure	New Measure	New Measure	FY 2028
Milestone	Perform an internal audit self-assessment at least once every three years	New Measure	New Measure	New Measure	FY 2028
Milestone	Acquire an independent internal audit peer review once every five years	New Measure	New Measure	New Measure	FY 2030
Result	% of audit plan that will be completed each fiscal year. Note 6	30%	70%	Note 5	Note 5
Milestone	Develop survey of consultation and assurance service recipients.	Achieved Note 3	Achieved Note 3	Note 5	Note 5
Milestone	Contract for peer review of Internal Audit.	In progress	Achieved Note 1	Note 5	Note 5
Milestone	Research will be completed to determine if the Internal Audit function should be codified into County Code.	Achieved Note 3	Achieved Note 3	Note 5	Note 5
Milestone	Hire a new staff/senior auditor.	Achieved Note 3	Achieved Note 3	Note 5	Note 5
Note 1	This was achieved in quarter 4 of FY'25.				
Note 2	This is an output measure. There is no "Target" output related to this measure, it is designed for tracking and trend analysis purposes.				
Note 3	This is a milestone measure. The milestone was achieved so there exists no future target for this measure.				
Note 4	For all Treasurer's Office Performance Clackamas results, view the webpage online being developed by County Administration. This will also provide additional notes and information related to these results.				
Note 5	The County and the Treasurer's Office have updated the Performance Clackamas measures for the Treasurer's Office. This measure has been completed or we have determined this will no longer be measured.				
Note 6	FY 22-24 is a transition period for internal audit as the audit plan moves from a calendar year plan to a fiscal year audit plan.				

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

The Office of County Internal Audit is established by County Code 2.15. The Office of the County Internal Audit Line of Business and Program within the Treasurer's Office, is an independent function operating under a dual-reporting structure outlined in County Code. The Office of County Internal Audit works with all county departments, offices, service districts, component units and more as mandated in County Code 2.15.



Administration

Executive Leadership & Administration

Purpose Statement

The purpose of the Technology Services Office (TS) of the Director Program is to provide administrative, leadership, cybersecurity, finance, budget, policy, and planning services to Technology Services staff so they can make well informed and cost effective strategic decisions.

Performance Narrative

These resources will provide a continuation of management oversight and direction in the utilization of technology and technical resources for the County. This results in providing efficient and reliable technical solutions and support to meet the business needs of the County.

Key Performance Measures

		FY23-24 Actuals	FY24-25 Actuals	FY25-26 Target	FY25-26 Actuals	FY26-27 Target
Result	Technology Services will develop, and maintain, a County Technology Strategic Plan(s) that covers Technology Services and Initiatives.	100%	100%	100%	100%	100%
Result	% of staff with documented professional goals and/or training plan	100%	100%	100%	100%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



Applications

Business Systems

Purpose Statement

The purpose of the Business Systems Program is to provide development, maintenance, integration, and support services for County Enterprise Resource Planning (ERP) applications, including Human Resources management, Finance, Payroll, and Budget systems, to the Board of County Commissioners, County leadership and County staff so they can plan and manage their financial and human resources assets. The major mission-critical supported applications include PeopleSoft Finance, PeopleSoft Human Capital Management, Workforce Software, and OpenGov.

Performance Narrative

These resources will continue to provide analysis, upgrades and reliable support of the County business systems to efficiently meet the business and operational requirements of the County departments.

Key Performance Measures

		FY23-24 Actuals	FY24-25 Actuals	FY25-26 Target	FY25-26 Actuals	FY26-27 Target
Result	% of days where core systems are operational (during normal business hours/excluding scheduled maintenance)	99+%	99+%	99+%	99+%	99+%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



Applications

County Wide Applications

Purpose Statement

The purpose of the County Wide Applications Program is to provide applications management, development, integrations, support, and maintenance for applications that are custom-built and third-party hosted either on-premises or in the cloud. This program offers various cost-effective, innovative tools and solutions to County staff, the public, businesses, and other public agencies to enhance their services, streamline processes, increase efficiency and collaboration, maximize the use of evolving technologies, and achieve their business needs. The primary in-house developed web applications include CMap, Asset Management, Resource Scheduling Tools, and E-Payment Portals. Some major third-party supported applications include Drupal, PowerDMS, Adobe Acrobat Sign, MS SharePoint, MS Power Apps, and MS Power Automate.

Performance Narrative

These resources will provide a continuation of analysis, development and support of applications and data systems to meet the business requirements of the County staff. This results in providing the public and businesses the important services they require in an efficient, accessible and reliable format (especially mobile and GIS).

Key Performance Measures

		FY23-24 Actuals	FY24-25 Actuals	FY25-26 Target	FY25-26 Actuals	FY26-27 Target
Output	# of Software Evaluation Group (SEG) requests for evaluation	78	143	100	100	120
Output	Annual total # of developed or redesigned applications	64*	63**	10	26	50

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation *FY23-24, included a project to update the architecture on an unusually large number of developed applicatio
**FY24-25, continuous updates to the system architecture include changes to operating systems, security upc
software platforms versions



Applications

Departmental Applications

Purpose Statement

The purpose of the Departmental Applications Program is to provide business system support, maintenance, integrations, and customizations to County departments so they can have timely, reliable, and cost-effective use of their business-critical systems in support of their customers. Services provided include but are not limited to issue analysis & troubleshooting, reporting & analytics, user support, and vendor coordination. This program's primary area of expertise is county permitting and electronic health record systems. It also provides part-time support for other applications.

Performance Narrative

These resources will continue to provide analysis, development and support of critical department data and applications to meet the business requirements of the County departments.

Key Performance Measures

		FY23-24 Actuals	FY24-25 Actuals	FY25-26 Target	FY25-26 Actuals	FY26-27 Target
Result	Estimated % Uptime for major supported systems (w/o upgrades or emergencies)	99.8%	99.8%	99.9%	99.9%	99.9%
Output	# Major supported departmental applications / Reports with dedicated technical staff*	10	14	14	13	14

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation *The definition of "application" was modified in FY22-23 to better relate to the support services provided by Technology Services - this results in fewer "counted" apps.



Applications

Geographic Information (GIS)

Purpose Statement

The Purpose of the Geographic Information System (GIS) Program is to provide spatially integrated data and mapping services / applications to residents, businesses, County staff and other public agencies so they can make informed, location-based decisions using necessary geographic information.

Performance Narrative

These resources will provide a continuation of analysis, development and support of GIS data and mapping applications to meet the business requirements of the County staff and public while maintaining flat rates on printed maps. This program also provides extensive mapping and aerial photo solutions for the County Departments and citizens.

Key Performance Measures

		FY23-24 Actuals	FY24-25 Actuals	FY25-26 Target	FY25-26 Actuals	FY26-27 Target
Result	% of GIS projects completed that meet customer requirements (survey)	99%	100%	100%	100%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



Communication Services

Telecommunication Services

Purpose Statement

The purpose of Telecommunication Services is to provide phone, radio, security systems, audio visual, wiring and communications technical support services to County staff and other agencies so they can be secure in the work place and communicate reliably across unified leading edge systems with 24/7 support.

Performance Narrative

These resources will continue to provide analysis, installation and reliable support of critical County communications, Life / Safety systems and physical data / voice infrastructure to efficiently meet the business requirements of the County departments.

Key Performance Measures

		FY23-24 Actuals	FY24-25 Actuals	FY25-26 Target	FY25-26 Actuals	FY26-27 Target
Result	% of days where there are no service interruptions to core telecom services (excluding scheduled maintenance or loss of County electricity)	99.0%	99.0%	100.0%	100.0%	100.0%
Result	Average response time for work orders (during scheduled business hours) in hours	2.00	4.95*	2.00	5.68*	2.00

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation * - The increased response time is due to continuing large increase in the work order count and many large scale projects, such as the Courthouse.



Technical Services

Network Services

Purpose Statement

The purpose of the Network Services program is to provide network architecture, infrastructure, wireless, internet, security and networking related support services to staff, outside agencies and visitors so they can conduct business and achieve their business results utilizing a reliable, high performance, 24/7 secure network infrastructure.

Performance Narrative

These resources will continue to provide analysis, installation and reliable support of critical County network communications and security to efficiently meet the business requirements of the County departments.

Key Performance Measures

		FY23-24 Actuals	FY24-25 Actuals	FY25-26 Target	FY25-26 Actuals	FY26-27 Target
Result	% of days where all core networking infrastructure is operational (excluding scheduled maintenance)	99%	99+%	99%	99+%	99%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



Technical Services

Technical Services

Purpose Statement

The purpose of the Technical Services Line of Business is to provide technology support, network, system and storage administration, security, mobility, technology procurement, overall infrastructure support and call center services to County staff to effectively utilize County technology in support of their business requirements and services.

Performance Narrative

These resources will continue to provide design, procurement, implementation and support of expanding critical technical services to meet the business requirements of the County departments.

Key Performance Measures

		FY23-24 Actuals	FY24-25 Actuals	FY25-26 Target	FY25-26 Actuals	FY26-27 Target
Output	# of Technology Procurements	296	222	300	737	300
Output	# of Call Center Requests Resolved	8,278	10,696	12,000	13,622	14,000

Program includes:

Mandated Services

Shared Services

Grant Funding



Communication Services

Clackamas Broadband eXchange

Purpose Statement

The purpose of the Clackamas Broadband eXchange (CBX) program is to provide fiber optic design, allocation, installation and maintenance services to County departments, public institutions, bandwidth intensive businesses and ISP Providers so they can experience fast, reliable connectivity at a low cost while also providing business opportunities.

Performance Narrative

These resources will continue to provide design, construction and reliable support of the fiber infrastructure to efficiently provide connectivity to public and private customers, maintain self sufficiency and managed growth. Continued expansion via construction to new customers is expected to continue. This program is fully self supportive.

Key Performance Measures

		FY23-24 Actuals	FY24-25 Actuals	FY25-26 Target	FY25-26 Actuals	FY26-27 Target
Result	% Days (24/7) where no interruptions occur due to problems or issues with the fiber network. (Excludes maintenance or emergency repairs)	99.9%	100.0%	100.0%	100.0%	100.0%
Result	# of miles of fiber supported	350 miles	396 miles	410 miles	424 miles	439 miles

Program includes:

Mandated Services

Shared Services

Grant Funding

CBX is part of the ARPA Grant - 5 year total is \$10,100,000

Explanation